

| FUND | DEPT | NO | DEPT | AGY | NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT NAME | CLS | CLS NAME | LY MARCH ACTUAL | MARCH ACTUAL | actual vs prior yr | MARCH ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY14 ESTIMATE | actual vs estimate | FY14 APPROPRIATION |
|------|------|----|-----------------|-----|--------------------------------|--------|-----|-----------------------------|---------------|------------------|----------------------|------------------|------------------|-----------------|--------------|--------------------|----------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1145 | FY08 CT IMPROVE BAS | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1146 | FY08 CT IMPROVE TR01 | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1146 | FY08 CT IMPROVE TR01 | 011 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1147 | FY08 CT IMPROVE DA | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1233 | VAWA 2013 | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1233 | VAWA 2013 | 011 | PERSONAL SERVICE | 0 | 0 | 964 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1866 | ARRA SUPPLEMENTAL | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 11,572 | 0 | 8,679 | 133% | 11,572 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1866 | ARRA SUPPLEMENTAL | 011 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1867 | ARRA SUPPLEMENTAL | 011 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1880 | SUPREME SUPERIOR | 010 | PERSONAL SERVICE | 757,011 | 777,778 | 103% | 807,226 | 96% | 6,922,655 | 7,138,358 | 103% | 7,381,863 | 97% | 10,085,448 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1880 | SUPREME SUPERIOR | 010 | PERSONAL SERVICE | 248,317 | 278,370 | 112% | 259,753 | 107% | 2,943,981 | 2,443,301 | 104% | 2,451,381 | 104% | 3,868,378 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1880 | SUPREME SUPERIOR | 012 | PERSONAL SERVICE | 11,398 | 18,612 | 163% | 18,532 | 163% | 183,530 | 99,302 | 91% | 161,455 | 56% | 215,227 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1880 | SUPREME SUPERIOR | 016 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 18,924 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1880 | SUPREME SUPERIOR | 017 | FT EMPLOYEES SPE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1895 | MEDIATION AND ARBI | 010 | PERSONAL SERVICE | 0 | 5,661 | 0 | 15,642 | 36% | 0 | 16,983 | 0 | 140,781 | 12% | 187,708 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 2353 | FY09 DRUG COURT CT | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 2353 | FY09 CT IMPROVEMEN | 011 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 2354 | FY09 CT IMPROVEMEN | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 2356 | FY09 CT IMPROVEMEN | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 2366 | FY09 VIOLENCE AGAIN | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 2366 | FY09 VIOLENCE AGAIN | 011 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 2367 | FY 08 DV DATA ENTRY | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 2711 | COURT IMPROVEMENT | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 2711 | COURT IMPROVEMENT | 011 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 2712 | COURT IMPROVEMENT | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 2719 | DRUG COURT CLINICA | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 2723 | CIP TRAINING GRANT | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 3333 | CONTINUATION OF DV | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 3333 | FY12 COURT IMPROV | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 3333 | FY12 COURT IMPROV | 011 | PERSONAL SERVICE | 2,151 | 0 | 0 | -135 | 0 | 2,151 | -151 | 7% | -135 | 0% | -151 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 3334 | FY 12 CT IMPROVEM | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 5074 | JONE CRIMINAL JUST | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 51 | 0 | 0 | 0 | 455 | 0 | 606 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 5905 | VAWA COURT PROJ | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 5905 | VAWA COURT PROJ | 011 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 5905 | VAWA COURT PROJ | 012 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 5923 | VAWA 2012 | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 487 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 7041 | VAWA 2012 | 011 | PERSONAL SERVICE | 2,332 | 0 | 0 | 0 | 0 | 8,119 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 7041 | COURT TRAINING INT | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 7041 | COURT TRAINING INT | 011 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 7042 | CIP TRAINING 10 GR | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 7043 | CIP DATA 10 GRANT | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 7524 | 2010 VIOLENCE AGAI | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 7524 | 2010 VIOLENCE AGAI | 011 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8510 | FACILITIES ESCROW | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8515 | DEFAULT FEES | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8670 | CIRCUIT COURT | 010 | PERSONAL SERVICE | 946,330 | 943,026 | 99% | 985,715 | 96% | 8,738,256 | 8,958,509 | 103% | 9,101,812 | 96% | 12,399,441 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8670 | CIRCUIT COURT | 012 | PERSONAL SERVICE | 440,621 | 437,653 | 99% | 447,177 | 98% | 4,022,458 | 4,085,062 | 102% | 4,202,300 | 102% | 5,274,012 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8670 | CIRCUIT COURT | 016 | PERSONAL SERVICE | 6,116 | 9,870 | 161% | 256 | 3.863% | 80,897 | 116,614 | 144% | 3,380 | 3,450% | 4,460 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8670 | CIRCUIT COURT | 012 | PERSONAL SERVICE | 54,217 | 43,658 | 81% | 47,820 | 91% | 803,019 | 477,233 | 59% | 708,264 | 67% | 867,602 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8670 | CIRCUIT COURT | 017 | FT EMPLOYEES SPE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8673 | CIP BASIC 11 GRANT | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8674 | CIP TRAINING 11 GR | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8674 | CIP TRAINING 11 GR | 011 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8675 | CIP DATA 11 GRANT | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 6,954 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8891 | FY13 CT IMPROVEMEN | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8891 | FY13 CT IMPROVEMEN | 011 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 8898 | VAW TRAINING CURRI | 011 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,625 | 0 | 3,500 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1010 | COURT SECURITY | 010 | PERSONAL SERVICE | 15,738 | 14,472 | 92% | 14,289 | 101% | 157,006 | 140,120 | 89% | 142,548 | 98% | 189,969 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSON | 1000 | 010 | JUDICIAL BRFULL TIME PERSON | SUPREME COURT | 1025 | COURT SECURITY | 017 | FT EMPLOYEES SPE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRFULL TIME PERSONNEL | TOTALS | 010 | COURT IMPROVEMEN | 011 | PERSONAL SERVICE | 2,722 | COURT IMPROVEMEN | | | | | | | | | | | | |

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|------|-----|----|------------------|-----|-----------------------------|------|--------------------|------|--------------------|-----|-----------------------|-----------|-----------|-------|------------|------------|------------|----------------|----------------|--------------|-----------|------------|-----------|--------|
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8675 | CIP DATA 11 GRANT | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0% | 0% | 50 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8675 | CIP DATA 11 GRANT | 080 | OUT OF STATE TRAVEL | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8675 | CIP DATA 11 GRANT | 090 | FOLG PERSONAL D | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8680 | ASSESSMENT OF THE | 080 | OUT OF STATE TRAVEL | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8680 | ASSESSMENT OF THE | 090 | FCLG | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8890 | FY13 CT IMPROVEMEN | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8890 | FY13 CT IMPROVEMEN | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 912.00% | 0 | 0% | 0% | 8,207.00 | 0 | 0 | 10,942 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8890 | FY13 CT IMPROVEMEN | 040 | AUDIT FUND SET AS | 0 | 0 | 0% | 0% | 91.00% | 0 | 0% | 0% | 83.00 | 0 | 0 | 110 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8890 | FY13 CT IMPROVEMEN | 070 | IN STATE TRAVEL R | 0 | 1,853 | 0% | 0% | 167.1112% | 0 | 0% | 1,974.00% | 1,500.132% | 0 | 0 | 2,000 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8890 | FY13 CT IMPROVEMEN | 080 | OUT OF STATE TRAVEL | 0 | 956 | 0% | 0% | 167.574% | 0 | 0% | 956.00% | 1,500.64% | 0 | 0 | 2,000 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8891 | FY13 CT IMPROVEMEN | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8891 | FY13 CT IMPROVEMEN | 044 | EQUIPMENT NEW R | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 1,215.00 | 0 | 0 | 1,215 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8891 | FY13 CT IMPROVEMEN | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8891 | FY13 CT IMPROVEMEN | 041 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 1.123.00% | 0 | 0% | 0% | 10.104.00 | 0 | 0 | 13,472 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8891 | FY13 CT IMPROVEMEN | 040 | INDIRECT FUND SET AS | 0 | 0 | 0% | 0% | 9.00% | 0 | 0% | 0% | 80.00 | 0 | 0 | 107 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8891 | FY13 CT IMPROVEMEN | 062 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8891 | FY13 CT IMPROVEMEN | 070 | IN STATE TRAVEL R | 0 | 13,773 | 0% | 0% | 1,167.181% | 0 | 0% | 13,658.00% | 10,500.130% | 0 | 0 | 14,000 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8891 | FY13 CT IMPROVEMEN | 080 | OUT OF STATE TRAVEL | 0 | 6,955 | 0% | 0% | 792.879% | 0 | 0% | 7,846.00% | 7,125.110% | 0 | 0 | 9,500 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8892 | FY13 CT IMPROVEMEN | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0% | 250.00% | 0 | 0% | 815.00% | 2,250.36% | 0 | 0 | 3,000 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8892 | FY13 CT IMPROVEMEN | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 882.00% | 0 | 0% | 0% | 1,737.00 | 0 | 0 | 10,583 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8892 | FY13 CT IMPROVEMEN | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8892 | FY13 CT IMPROVEMEN | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0% | 333.00% | 0 | 0% | 0% | 723.00 | 0 | 0 | 4,000 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8892 | FY13 CT IMPROVEMEN | 080 | OUT OF STATE TRAVEL | 0 | 0 | 0% | 0% | 583.00% | 0 | 0% | 525.00% | 0 | 0 | 7,000 | | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8898 | VAW TRAINING CURRI | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 49.00% | 0 | 0% | 0% | 439.00 | 0 | 0 | 585 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8898 | VAW TRAINING CURRI | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0% | 83.00% | 0 | 0% | 0% | 750.00 | 0 | 0 | 1,000 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8898 | VAW TRAINING CURRI | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 421.00% | 0 | 0% | 0% | 3,788.00 | 0 | 0 | 5,000 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8898 | VAW TRAINING CURRI | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0% | 800.00% | 0 | 0% | 0% | 7,200.00 | 0 | 0 | 9,000 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8898 | VAW TRAINING CURRI | 080 | OUT OF STATE TRAVEL | 0 | 0 | 0% | 0% | 502.00% | 0 | 0% | 0% | 4,515.00 | 0 | 0 | 6,200 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8907 | VAWA 2014 | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 619.00% | 0 | 0% | 0% | 5,570.00 | 0 | 0 | 7,427 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8907 | VAWA 2014 | 050 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8907 | VAWA 2014 | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0% | 688.00% | 0 | 0% | 0% | 6,193.00 | 0 | 0 | 8,257 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1000 | SUPREME COURT | 8907 | VAWA 2014 | 080 | OUT OF STATE TRAVEL | 0 | 1,002 | 0% | 0% | 85.1386% | 0 | 0% | 1,002.00% | 761.132% | 0 | 0 | 1,014 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1005 | WORKERS COMPEN | 8010 | WORKERS COMPEN | 060 | WORKERS COMPEN | 6,222 | 0 | 0% | 0% | 3,059.00% | 135,079 | 110,282.82% | 66,405.166% | 75,000.00 | 0 | 0 | 75,000 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1005 | WORKERS COMPEN | 8010 | WORKERS COMPEN | 999 | FCLG | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1010 | COURT SECURITY | 2034 | COURT SECURITY | 010 | COURT SECURITY | 0 | 370 | 7.820 | 2.114% | 403 | 1.940% | 24,684 | 36,425.148% | 26,886.135% | 40,300.00 | 0 | 0 | 40,300 |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1010 | COURT SECURITY | 2034 | COURT SECURITY | 030 | EQUIPMENT NEW R | 6,859 | 3,204 | 47% | 3,502 | 91% | 71,727 | 47,352.66% | 36,619.129% | 47,500.00 | 0 | 0 | 47,500 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1010 | COURT SECURITY | 2034 | COURT SECURITY | 048 | CONTRACTUAL MAIL | 5,909 | 5,909 | 100% | 4,172 | 142% | 49,873 | 52,683.97% | 54,428.96% | 54,269.00 | 0 | 0 | 76,830 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1010 | COURT SECURITY | 2034 | COURT SECURITY | 075 | GRANTS SUBSIDIES | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1010 | COURT SECURITY | 2034 | COURT SECURITY | 229 | SHERIFF REIMBURS | 124,140 | 138,084 | 111% | 128,755 | 107% | 1,030,900 | 1,100,563.107% | 1,069,223.103% | 1,719,674.00 | 0 | 0 | 1,719,674 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1010 | COURT SECURITY | 2034 | COURT SECURITY | 999 | FCLG | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1020 | JUDICIAL CONDUCT | 2015 | JUDICIAL CONDUCT C | 080 | OUT OF STATE TRAVEL | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1020 | JUDICIAL CONDUCT | 2015 | JUDICIAL CONDUCT C | 015 | JUDICIAL CONDUCT HEAF | 79 | 3,763 | 363% | 14 | 2.044% | 23,340 | 31,470.65% | 45,271.00 | 55,750.00 | 0 | 0 | 55,750 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1020 | JUDICIAL CONDUCT | 2015 | JUDICIAL CONDUCT C | 098 | PROVIDER PAYMEN | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1020 | JUDICIAL CONDUCT | 2015 | JUDICIAL CONDUCT C | 999 | FCLG | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1025 | COURT IMPROVEME | 2722 | COURT IMPROVEME | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1025 | COURT IMPROVEME | 2722 | COURT IMPROVEME | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1025 | COURT IMPROVEME | 2722 | COURT IMPROVEME | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1025 | COURT IMPROVEME | 2722 | COURT IMPROVEME | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1025 | COURT IMPROVEME | 2722 | COURT IMPROVEME | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1025 | COURT IMPROVEME | 2722 | COURT IMPROVEME | 072 | GRANTS FEDERAL | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1025 | COURT IMPROVEME | 2722 | COURT IMPROVEME | 080 | OUT OF STATE TRAVEL | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1025 | COURT IMPROVEME | 2722 | COURT IMPROVEME | 099 | FCLG | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 170,045.00 | 0 | 0 | 226,726 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/ALL OTHER | 1025 | COURT IMPROVEME | 2722 | COURT IMPROVEME | 999 | FCLG | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BR/AGENCY TOTALS | | | | CATEGORY TOTALS | | | 5,468,982 | 568,772 | 10% | 8,049,519 | 7% | 11,015,789 | 10,316,248 | 94% | 14,810,890 | 70% | 20,745,791 | | |
| 2014 | 010 | 10 | Adjutant General | 012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND | 010 | PERSONAL SERVICE | | | 9,690,237 | 5,134,965 | 53% | 12,773,053 | 40% | 51,897,352 | 53,775,587 | 104% | 59,813,999 | 90% | 82,366,960 | | |
| 2014 | 010 | 10 | Adjutant General | 012 | ADJUTANT G FULL TIME PERSON | 1200 | ADMINISTRATION AND | 011 | PERSONAL SERVICE | | | 50,562 | 4,858 | 9% | 47,704 | 9% | 487,264 | 491,103% | 526,599 | 526,599 | 100% | 526,599 | | |
| 2014 | 010 | 10 | Adjutant General | 012 | ADJUTANT G FULL TIME PERSON | 1200 | ADMINISTRATION AND | 012 | PERSONAL SERVICE | | | 8,433 | 1,549 | 18% | 8,559 | 95% | 76,771 | 77,290 | 101% | 105,929 | 100% | 105,929 | | |
| 2014 | 010 | 10 | Adjutant General | 012 | ADJUTANT G FULL TIME PERSON | 1200 | ADMINISTRATION AND | 017 | FT EMPLOYEES SPB | | | 6,970 | 7,074 | 101% | 0 | 0% | 66,212 | 67,101 | 101% | 67,205 | 100% | 91,965 | | |
| 2014 | 010 | 10 | Adjutant General | 012 | ADJUTANT G FULL TIME PERSON | 1200 | ADMINISTRATION AND | 017 | FT EMPLOYEES SPB | | | 54,753 | 53,240 | 97% | 66,146 | 100% | 495,157 | 491,024% | 598,180% | 598,180% | 100% | 819,099 | | |
| 2014 | 010 | 10 | Adjutant General | 012 | ADJUTANT G FULL TIME PERSON | 1200 | AIR NATIONAL GUARD | 017 | FT EMPLOYEES SPB | | | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 10 | Adjutant General | 012 | ADJUTANT G FULL TIME PERSON | 1200 | INTEGRATED TRAININ | 010 | PERSONAL SERVICE | | | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0% | 21,232.00 | 0 | 0 | 28,309 | |
| 2014 | 010 | 10 | Adjutant General | 012 | ADJUTANT G FULL TIME PERSON | 1200 | AIR GUARD SECURITY | 010 | PERSONAL SERVICE | | | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0 | |

| | | | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------|-----|-----------------------------------|-----------------------|-------------------------|-----------------|---------|---------|------|---------|------|-----------|-----------|-------|-----------|-------|-----------|
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2245 | ARMY GUARD FACILITY 060 | BENEFITS | 35,379 | 36,756 | 104% | 45,415 | 81% | 319,725 | 339,317 | 106% | 410,422 | 83% | 565,859 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2246 | DISTANCE LEARNING 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2247 | ARMY GUARD MAIL 060 | BENEFITS | 1,442 | 1,583 | 110% | 3,126 | 100% | 12,051 | 16,882 | 140% | 16,882 | 100% | 36,373 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2248 | ELECTRONIC SECURITY 060 | BENEFITS | 3,181 | 3,211 | 101% | 3,724 | 86% | 29,802 | 19,629 | 66% | 34,885 | 56% | 44,906 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2251 | ARMORY RENTAL AND 060 | BENEFITS | 454 | 0 | 0% | 11,294 | 0% | 473 | 0 | 0% | 11,754 | 0% | 4,945 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2252 | AIR GUARD ADMIN -U 060 | BENEFITS | 11,914 | 6,188 | 52% | 15,740 | 39% | 45,712 | 49,234 | 108% | 60,392 | 82% | 70,353 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2255 | BUREAU OF PUBLIC W 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2256 | FIRE DEPARTMENT 060 | BENEFITS | 78,675 | 84,851 | 108% | 93,539 | 107% | 751,145 | 822,373 | 109% | 893,055 | 96% | 1,211,246 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2262 | ARNG ENVIRONMENT 060 | BENEFITS | 8,840 | 9,198 | 104% | 9,964 | 92% | 83,328 | 90,300 | 108% | 93,920 | 96% | 129,429 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2266 | ARMY GUARD SECURI 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2269 | ARMY GUARD ENVIRO 060 | BENEFITS | 2,647 | 2,727 | 103% | 2,854 | 96% | 24,953 | 26,673 | 107% | 26,902 | 99% | 36,889 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2272 | CIVIL AIR PATROL 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2274 | CENTRALIZED PERSO 060 | BENEFITS | 2,406 | 2,481 | 103% | 6,162 | 40% | 22,581 | 24,028 | 106% | 57,829 | 42% | 79,396 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2276 | SURFACE FUEL 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2277 | DEPLOYMENT CYCLE 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2282 | READINESS CENTER 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA2291 | NH STATE MEDICAL 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA3133 | ARNG TELECOMMS & 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA3134 | AIR GUARD STARBASS 020 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA3314 | AIR GUARD ENVIRO 060 | BENEFITS | 0 | 0 | 0% | 2,923 | 0% | 0 | 0 | 0% | 26,311 | 0% | 35,081 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA3315 | ARMY GUARD FACILI 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 25,409 | 0% | 33,878 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA6157 | UNEMPLOYMENT COM 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA7999 | DEFAULT ACCOUNTIN 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA8148 | WORKERS COMPENS 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA8525 | NATIONAL GUARD SCH 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA8535 | OTC AND BILLING 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA8540 | ARG STATE TR CTR 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1200 | ADJUTANT GENERA8560 | STATE ACTIVE DUTY 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1210 | NH STATE VETERAN 2260 | CEMETERY OPERATIO 060 | BENEFITS | 14,709 | 15,099 | 103% | 16,443 | 92% | 132,325 | 147,494 | 111% | 147,919 | 100% | 204,661 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1210 | NH STATE VETERAN 2265 | STATE VETERANS 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1299 | ARRA STIMULUS AD 0862 | TRAINING SITE IMPRO 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1299 | ARRA STIMULUS AD 0880 | CAMP LABONTEE IMP 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1299 | ARRA STIMULUS AD 0881 | STATE MILITARY RES 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1299 | ARRA STIMULUS AD 0882 | STATEWIDE FMS GSM 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS 1299 | ERP GRANTS 9757 | ADJUTANT ACCT AD 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB BENEFITS TOTALS | ADJUTANT GENERA8560 | CATEGORY TOTALS | | 234,095 | 241,195 | 103% | 318,710 | 76% | 2,138,341 | 2,310,203 | 108% | 2,806,684 | 82% | 3,834,503 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CONSULTANTS TO 1200 | ADJUTANT GENERA8560 | STATE ACTIVE DUTY 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CONSULTANTS TO 1200 | ADJUTANT GENERA8560 | CATEGORY TOTALS | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA0001 | UNRESTRICTED INCO 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA1231 | RECRUIT & RETENIO 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA1845 | NH MEDAL OF HONOR 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2220 | ADMINISTRATION AND 020 | CURRENT EXPENSE | 20,181 | 17,907 | 89% | 20,254 | 88% | 56,713 | 70,961 | 125% | 56,919 | 125% | 90,000 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2225 | VIETNAM BONUSRSA 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2230 | NH SERVICE AWARD 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2233 | AIR NATIONAL GUARD 020 | CURRENT EXPENSE | 475 | 3,178 | 669% | 513 | 620% | 27,285 | 23,570 | 86% | 29,456 | 80% | 40,000 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2235 | INTEGRATED TRAININ 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 1,377 | 40% | 1,939 | 2% | 2,000 | |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2237 | AIR GUARD SECURITY 020 | CURRENT EXPENSE | 0 | 0 | 0% | 833 | 0% | 0 | 0% | 0 | 7,500 | 0% | 10,000 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2240 | ARMY AND STATE 50TH 020 | CURRENT EXPENSE | 2,684 | 763 | 28% | 2,440 | 51% | 23,498 | 25,715 | 109% | 21,362 | 120% | 30,000 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2243 | ANTI-TERRORISM 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 83 | 0% | 760 | 0% | 1,000 | |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2244 | ARMY SUSTAINABLE F 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2245 | ARMY GUARD FACILITY 020 | CURRENT EXPENSE | 3,494 | 2,505 | 72% | 5,827 | 43% | 31,353 | 52,925 | 169% | 52,294 | 101% | 75,000 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2246 | DISTANCE LEARNING 020 | CURRENT EXPENSE | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 7,500 | 0% | 10,000 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2247 | ARMY GUARD MAIL 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2248 | ELECTRONIC SECURITY 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 3,770 | 1,829 | 49% | 5,297 | 35% | 5,829 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2251 | ARMORY RENTAL AND 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2252 | AIR GUARD ADMIN -U 020 | CURRENT EXPENSE | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 750 | 0% | 1,000 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2255 | BUREAU OF PUBLIC W 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2256 | FIRE DEPARTMENT 020 | CURRENT EXPENSE | 1,589 | 427 | 27% | 4,641 | 19% | 10,112 | 12,350 | 132% | 29,080 | 42% | 70,860 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2262 | ARNG ENVIRONMENT 020 | CURRENT EXPENSE | 48 | 442 | 928% | 121 | 366% | 2,102 | 6,871 | 323% | 5,331 | 128% | 12,200 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2266 | ARMY GUARD SECURI 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2269 | ARMY GUARD ENVIRO 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2272 | CIVIL AIR PATROL 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2274 | CENTRALIZED PERSO 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2276 | SURFACE FUEL 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2277 | DEPLOYMENT CYCLE 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2282 | READINESS CENTER 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA2291 | NH STATE MEDICAL 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA3133 | ARNG TELECOMMS & 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | ADJUTANT GENERA3134 | AIR GUARD STARBASS 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 12 | Adjutant General | 012 | ADJUTANT GB CURRENT EXPENSES 1200 | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|------|------------------------|------------------------|-------------------------------|-------------------------------|------------------------|----------------------|----------------------|-----------------|--------|---------|---------|--------|--------|-----------|-----------|-------|-----------|--------|-----------|
| 2014 | 010 | 14 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1400 | COMMISSIONERS 082623 | OFFICE OF COST CONT | CURRENT EXPENSE | 3,022 | 3,405 | 113% | 3,282 | 104% | 33,504 | 34,375 | 103% | 36,386 | 94% | 46,715 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1405 | DIVISION OF ACCOL 1310 | BUREAU OF ACCOUNTING | BUREAU OF ACCOUNTING | CURRENT EXPENSE | 6,301 | 2,025 | 32% | 9,878 | 0% | 6,432 | 9,944 | 215% | 7,261 | 137% | 10,000 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1405 | DIVISION OF ACCOL 1315 | AUDIT FUND SET AS | AUDIT FUND SET AS | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1405 | DIVISION OF ACCOL 1330 | FINANCIAL REPORTING | FINANCIAL REPORTING | CURRENT EXPENSE | 5 | 952 | 18,633% | 5,204 | 0.5% | 4,883 | 8,112 | 166% | 4,541 | 179% | 12,000 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1405 | DIVISION OF ACCOL 2980 | SHARED SERVICES CEN | SHARED SERVICES CEN | CURRENT EXPENSE | 0 | 192 | 0% | 0 | 0% | 1,467 | 0% | 0% | 0% | 50,000 | |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1405 | DIVISION OF ACCOL 7998 | DEFAULT ACCOUNTING | DEFAULT ACCOUNTING | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1405 | DIVISION OF ACCOL 7999 | DEFAULT ACCOUNTING | DEFAULT ACCOUNTING | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 50% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1405 | DIVISION OF ACCOL 8007 | SALARY ADJUSTMENT | SALARY ADJUSTMENT | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1405 | DIVISION OF ACCOL 8008 | BENEFIT ADJUSTMENT | BENEFIT ADJUSTMENT | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1405 | DIVISION OF ACCOL 8112 | WORKERS COMPENS | WORKERS COMPENS | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1405 | DIVISION OF ACCOL 9999 | PAYROLL DEFAULT AG | PAYROLL DEFAULT AG | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1410 | DIVISION OF PERSS 1044 | PERSONNEL ADMIN | PERSONNEL ADMIN | CURRENT EXPENSE | 1,040 | -2,000 | -192% | 1,000 | 0% | 6,000 | 6,538 | 107% | 6,045 | 93% | 8,849 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1410 | DIVISION OF PERSS 1046 | FLEXIBLE SPENDING | FLEXIBLE SPENDING | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1410 | DIVISION OF PERSS 1048 | EMPLOYEE EDUCATIO | EMPLOYEE EDUCATIO | CURRENT EXPENSE | 65 | 626 | 956% | 223 | 261% | 2,467 | 6,652 | 270% | 8,398 | 79% | 14,000 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1410 | DIVISION OF PERSS 1049 | PERSONNEL BOARD | PERSONNEL BOARD | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1410 | DIVISION OF PERSS 1442 | BUR OF EMPLOYEE RE | BUR OF EMPLOYEE RE | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 250 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1412 | BUSINESS OFFICE 1401 | UNRESTRICTED EXPEN | UNRESTRICTED EXPEN | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1412 | BUSINESS OFFICE 1355 | NASBO CONFERENCE | NASBO CONFERENCE | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M1303 | GRAPHIC SERVICES A | GRAPHIC SERVICES A | CURRENT EXPENSE | 153 | 94 | 62% | 180 | 52% | 1,417 | 1,673 | 122% | 1,673 | 122% | 2,700 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPIER OPERA | PHOTOCOPIER OPERA | CURRENT EXPENSE | 0 | 210 | 0% | 0 | 0% | 6,041 | 2,045 | 244% | 15,668 | 9% | 25,000 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M1110 | HILLS AV WAREHOUSE | HILLS AV WAREHOUSE | CURRENT EXPENSE | 47 | 0 | 0% | 0 | 0% | 2,833 | 2,257 | 79% | 3,874 | 20% | 4,217 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M1411 | BUREAU OF PLANNING | BUREAU OF PLANNING | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 1,232 | 208 | 158% | 20 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M1415 | HEALTH FACILITIES A | HEALTH FACILITIES A | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 21% | 0% | 0% | 188 | 0% | 250 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M1440 | PLANT - PROPERTY A | PLANT - PROPERTY A | CURRENT EXPENSE | 0 | 32 | 0% | 0 | 0% | 77 | 377 | 490% | 98 | 384% | 1,225 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2006 | TELECOMMUNICATION | TELECOMMUNICATION | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2030 | HEALTH - HUMAN SVCS | HEALTH - HUMAN SVCS | CURRENT EXPENSE | 7,31 | 5,179 | 70% | 8,416 | 116% | 57,475 | 73,945 | 127% | 65,800 | 91% | 83,200 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2040 | GENERAL SERVICES | GENERAL SERVICES | CURRENT EXPENSE | 4,986 | 0 | 0% | 191 | 0% | 95,324 | 1,662 | 2% | 3,650 | 45% | 5,497 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2042 | FACILITIES - ASSETS | FACILITIES - ASSETS | CURRENT EXPENSE | 12,156 | 16,272 | 134% | 12,996 | 125% | 159,472 | 168,452 | 106% | 170,482 | 99% | 246,364 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2045 | BUREAU OF COURT FA | BUREAU OF COURT FA | CURRENT EXPENSE | 10,942 | 38,447 | 351% | 11,597 | 322% | 128,246 | 127,526 | 99% | 135,924 | 94% | 181,071 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2051 | COURT HOUSE | COURT HOUSE | CURRENT EXPENSE | 3,783 | 0 | 0% | 3,652 | 3,202 | 0% | 3,202 | 0% | 3,202 | 0% | 3,783 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2072 | F - G BUILDING | F - G BUILDING | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 650 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2080 | SAFETY BUILDING | SAFETY BUILDING | CURRENT EXPENSE | 1,379 | 0 | 0% | 178 | 0% | 28,308 | 2,566 | 9% | 3,646 | 70% | 5,346 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2081 | EMERGENCY OPERAT | EMERGENCY OPERAT | CURRENT EXPENSE | 1,273 | 2,242 | 176% | 3,393 | 66% | 9,268 | 36,648 | 395% | 24,696 | 148% | 44,090 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2082 | DMV TESTING FACILTY | DMV TESTING FACILTY | CURRENT EXPENSE | 1,475 | 0 | 0% | 0 | 0% | 6,614 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2089 | M - S BUILDING | M - S BUILDING | CURRENT EXPENSE | 5,008 | 0 | 0% | 10,893 | 0% | 176 | 0% | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2085 | OLD LABOR BUILDING | OLD LABOR BUILDING | CURRENT EXPENSE | 147 | 0 | 0% | 160 | 0% | 1,484 | 635 | 43% | 1,624 | 39% | 1,846 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2086 | FIRE MARSHAL OFFIC | FIRE MARSHAL OFFIC | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2088 | DOT MECHANICAL SE | DOT MECHANICAL SE | CURRENT EXPENSE | 2,716 | 0 | 0% | 0 | 0% | 16,092 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2090 | MORTON BUILDING | MORTON BUILDING | CURRENT EXPENSE | 4,571 | 0 | 0% | 0 | 0% | 17,724 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2091 | PUBLIC WORKS BURE | PUBLIC WORKS BURE | CURRENT EXPENSE | 1,951 | 3,711 | 190% | 1,406 | 264% | 34,499 | 23,449 | 68% | 24,865 | 94% | 34,210 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2093 | 61 SOUTH SPRING ST | 61 SOUTH SPRING ST | CURRENT EXPENSE | 91 | 434 | 477% | 122 | 355% | 4,235 | 5,743 | 136% | 5,691 | 101% | 8,488 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2094 | WALKER BUILDING | WALKER BUILDING | CURRENT EXPENSE | 566 | 7,399 | 141% | 7,141 | 112% | 15,992 | 27,395 | 175% | 19,814 | 138% | 46,022 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2095 | LOWRY HALL | LOWRY HALL | CURRENT EXPENSE | 2,842 | 0 | 0% | 0 | 0% | 9,273 | 8,960 | 9% | 9,207 | 103% | 9,709 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2096 | JOHNSON HALL | JOHNSON HALL | CURRENT EXPENSE | 739 | 597 | 81% | 1,653 | 36% | 2,534 | 6,539 | 258% | 5,664 | 115% | 12,000 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2097 | SPAULDING HALL | SPAULDING HALL | CURRENT EXPENSE | 12 | 962 | 8,089% | 31 | 3,100% | 3,315 | 5,011 | 151% | 8,651 | 58% | 9,010 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2098 | DEPT. OF JUSTICE BU | DEPT. OF JUSTICE BU | CURRENT EXPENSE | 409 | 4,318 | 709% | 762 | 567% | 2,183 | 7,848 | 360% | 2,729 | 288% | 12,107 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2099 | UPHAM WALKER HOU | UPHAM WALKER HOU | CURRENT EXPENSE | 499 | 0 | 0% | 0 | 0% | 518 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2106 | HEALTH ATIVE OFFICE | HEALTH ATIVE OFFICE | CURRENT EXPENSE | 2,267 | 0 | 0% | 463 | 0% | 5,648 | 0 | 0% | 895 | 0% | 7,125 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2167 | OLD MILL #1 | OLD MILL #1 | CURRENT EXPENSE | 57 | 175 | 306% | 74 | 237% | 4,760 | 5,167 | 109% | 6,158 | 84% | 9,530 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2950 | GENERAL SERVICES | GENERAL SERVICES | CURRENT EXPENSE | 0 | 12,319 | 0% | 12,626 | 98% | 0 | 122,276 | 0% | 113,630 | 108% | 151,507 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2951 | DEPT OF SAFETY - DM | DEPT OF SAFETY - DM | CURRENT EXPENSE | 0 | 4,577 | 0% | 5,269 | 97% | 0 | 52,616 | 0% | 47,422 | 111% | 63,229 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2982 | LABORING | LABORING | CURRENT EXPENSE | 3,955 | 3,955 | 100% | 5,222 | 133% | 5,222 | 46,993 | 9% | 46,993 | 100% | 7,928 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M2988 | DISCOVERY CENTER | DISCOVERY CENTER | CURRENT EXPENSE | 0 | 158 | 0% | 644 | 25% | 0 | 2,957 | 0% | 5,796 | 51% | 7,723 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M3403 | PRINT SHOP OPERATI | PRINT SHOP OPERATI | CURRENT EXPENSE | 27,913 | 18,229 | 65% | 24,217 | 75% | 269,927 | 193,546 | 72% | 234,185 | 83% | 376,400 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M3520 | LAKES REGION CAMP | LAKES REGION CAMP | CURRENT EXPENSE | 35 | 649 | 1,854% | 28 | 2,316% | 3,538 | 3,495 | 99% | 2,832 | 123% | 7,050 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M5913 | FIXED & MOBILE ASSE | FIXED & MOBILE ASSE | CURRENT EXPENSE | 0 | 152 | 0% | 0 | 0% | 268 | 834 | 132% | 634 | 132% | 1,400 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M5914 | SHERIFFS REPAIR SH | SHERIFFS REPAIR SH | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M5964 | DUBE BUILDING | DUBE BUILDING | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M5965 | HUNTERS HOUSE | HUNTERS HOUSE | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M5966 | ANNA PHILBROCK CE | ANNA PHILBROCK CE | CURRENT EXPENSE | 0 | 1,789 | 0% | 0 | 0% | 937 | 191% | 0 | 6,447 | 0% | 11,242 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M5967 | TOLBY BUILDING | TOLBY BUILDING | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M5968 | LACONIA COTTAGES | LACONIA COTTAGES | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 227 | 452 | 199% | 331 | 137% | 600 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M7886 | PURCHASING ADMINIS | PURCHASING ADMINIS | CURRENT EXPENSE | 2,525 | 46 | 2% | 1,928 | 2% | 10,662 | 4,087 | 38% | 8,142 | 50% | 10,650 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M8000 | SURPLUS FOOD | SURPLUS FOOD | CURRENT EXPENSE | 129 | 1,748 | 1,351% | 181 | 966% | 6,780 | -741 | -11% | 9,455 | -3% | 20,015 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M8050 | CENTRALIZED MAIL D | CENTRALIZED MAIL D | CURRENT EXPENSE | 32,254 | 181,190 | 562% | 33,371 | 543% | 1,287,827 | 1,271,716 | 99% | 1,332,435 | 95% | 1,917,538 |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M8110 | SURPLUS EQUIPMENT | SURPLUS EQUIPMENT | CURRENT EXPENSE | 0 | 75 | 0% | 3,223% | 1,411 | 5,249 | 0 | 9,222 | 0% | 41,252 | |
| 2014 | Administrative Ser 014 | Administrative Ser 014 | ADMINISTRATIVE CURRENT EXPENS | 1415 | BUR PLANT/PROP M8116 | WORKERS COMPENS | WORKERS COMPENS | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |

| | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|--------------------|-----|-----------------------|------|-----------------------|------------------------|-------------------|--------|--------|------|--------|-------|--------|--------|--------|-------|--------|--------|-------|---------|--------|
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1044 | PERSONNEL ADMIN - 3024 | MAINT OTHER THAN | 0 | 0 | 0 | 0 | 0 | 0 | 193 | 173 | 90% | 225 | 77% | 0 | 2,200 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1044 | PERSONNEL ADMIN - 3026 | ORGANIZATIONAL D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 400 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1044 | PERSONNEL ADMIN - 3028 | TRANSFERS TO GE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1044 | PERSONNEL ADMIN - 3030 | EQUIPMENT NEW R | 0 | 0 | 21 | 0% | 0 | 0 | 0 | 250 | 0% | 0 | 188 | 133% | 0 | 250 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1044 | PERSONNEL ADMIN - 3037 | TECHNOLOGY-HAR | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1044 | PERSONNEL ADMIN - 3038 | TECHNOLOGY-SOF | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1044 | PERSONNEL ADMIN - 3039 | TELECOMMUNICAT | 840 | 1,491 | 177% | 0 | 840 | 177% | 7,244 | 8,179 | 113% | 7,244 | 113% | 0 | 10,000 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1044 | PERSONNEL ADMIN - 3040 | EMPLOYEE TRAINI | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1044 | PERSONNEL ADMIN - 3070 | IN STATE TRAVEL R | 54 | 0 | 0 | 0% | 132 | 0% | 54 | 242 | 446% | 0 | 132 | 183% | 0 | 400 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1044 | PERSONNEL ADMIN - 3080 | OUT OF STATE TRA | 0 | 0 | 0 | 0% | 4 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 50 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1044 | PERSONNEL ADMIN - 3103 | CONTRACTS FOR O | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1044 | PERSONNEL ADMIN - 3044 | FOLIOLE PURCHAS | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1046 | FLEXIBLE SPENDING 1063 | OTHER PERSONNEL | 0 | 18,358 | 0% | 0 | 0 | 0% | 70,728 | 69,130 | 98% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1046 | FLEXIBLE SPENDING 1513 | VACCINE PURCHAS | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1046 | FLEXIBLE SPENDING 1999 | FOLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1048 | EMPLOYEE EDUCATIO | 022 | 0 | 1,485 | 0% | 0 | 0% | 6,336 | 16,267 | 257% | 0 | 12,887 | 128% | 0 | 24,037 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1048 | EMPLOYEE EDUCATIO | 026 | 0 | 0 | 0% | 0 | 0% | 200 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1048 | EMPLOYEE EDUCATIO | 026 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1048 | EMPLOYEE EDUCATIO | 030 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1048 | EMPLOYEE EDUCATIO | 030 | 0 | -166 | 0% | 0 | 0% | 267 | 62% | 0 | 84 | 0% | 0 | 2,400 | 3% | 3,200 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1048 | EMPLOYEE EDUCATIO | 032 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1048 | EMPLOYEE EDUCATIO | 049 | 0 | 0 | 0% | 0 | 0% | 504 | 1,434 | 285% | 0 | 1,067 | 209% | 0 | 1,863 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1048 | EMPLOYEE EDUCATIO | 049 | 0 | 9,833 | 0% | 0 | 0% | 6,961 | 72,321 | 1,039% | 0 | 22,375 | 323% | 0 | 113,550 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1048 | EMPLOYEE EDUCATIO | 066 | 1,720 | 3,990 | 232% | 13,940 | 3,335 | 120% | 13,940 | 17,820 | 128% | 0 | 27,026 | 66% | 37,650 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1048 | EMPLOYEE EDUCATIO | 070 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1048 | EMPLOYEE EDUCATIO | 103 | 0 | 0 | 0% | 0 | 0% | 50 | 85 | 169% | 0 | 500 | 160% | 0 | 1,500 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1048 | EMPLOYEE EDUCATIO | 107 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1048 | EMPLOYEE EDUCATIO | 107 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1049 | PERSONNEL BOARD 070 | IN STATE TRAVEL R | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1049 | PERSONNEL BOARD 099 | FOLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1442 | BUR OF EMPLOYEE R | 026 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1442 | BUR OF EMPLOYEE R | 026 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1442 | BUR OF EMPLOYEE R | 037 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1442 | BUR OF EMPLOYEE R | 037 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1442 | BUR OF EMPLOYEE R | 038 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1442 | BUR OF EMPLOYEE R | 039 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1442 | BUR OF EMPLOYEE R | 070 | 27 | 18 | 67% | 27 | 67% | 385 | 176 | 46% | 0 | 385 | 46% | 0 | 400 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1442 | BUR OF EMPLOYEE R | 070 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1442 | BUR OF EMPLOYEE R | 070 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1442 | BUR OF EMPLOYEE R | 070 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1442 | BUR OF EMPLOYEE R | 108 | 0 | 3,785 | 0% | 0 | 0% | 1,000 | 379% | 0 | 9,606 | 0% | 0 | 9,000 | 107% | 12,000 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1410 | DIVISION OF PERSC1442 | BUR OF EMPLOYEE R | 099 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1303 | GRAPHIC SERVICES A024 | MAINT OTHER THAN | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1303 | GRAPHIC SERVICES A024 | ORGANIZATIONAL D | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1303 | GRAPHIC SERVICES A039 | TELECOMMUNICAT | 84 | 110 | 132% | 0 | 137 | 80% | 737 | 721 | 98% | 0 | 1,209 | 60% | 1,575 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1303 | GRAPHIC SERVICES A070 | IN STATE TRAVEL R | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | GRAPHIC SERVICES A999 | FOLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 022 | 12,934 | 5,930 | 46% | 13,365 | 44% | 58,098 | 56,826 | 98% | 0 | 60,034 | 95% | 0 | 82,000 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 024 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 024 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 028 | 1,223 | 1,625 | 0% | 0 | 0% | 3,978 | 3,107 | 78% | 0 | 5,287 | 59% | 0 | 8,000 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 030 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 037 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 037 | 0 | 0 | 0% | 0 | 0% | 295 | 0 | 0% | 0 | 375 | 0% | 0 | 3,535 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 037 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 1,424 | 0% | 0 | 2,850 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 039 | 9 | 39 | 429% | 20 | 197% | 244 | 260 | 107% | 0 | 530 | 49% | 0 | 750 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 042 | 0 | 0 | 0% | 0 | 0% | 2,440 | 2,588 | 106% | 0 | 3,496 | 74% | 0 | 7,000 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 049 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 070 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 070 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 099 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1304 | PHOTOCOPY OPERAT | 099 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1410 | HILLS AVE. WAREHO | 022 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1410 | HILLS AVE. WAREHO | 023 | 8,221 | 6,888 | 84% | 10,869 | 63% | 57,857 | 58,901 | 102% | 0 | 76,496 | 77% | 0 | 97,000 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1410 | HILLS AVE. WAREHO | 030 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M1410 | HILLS AVE. WAREHO | 030 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|--------------------|-----|-------------|------|----------------|-------|--------------------|-----|-------------------|--------|--------|--------|---------|--------|---------|---------|---------|---------|-------|
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2093 | 61 SOUTH SPRING ST | 103 | CONTRACTS FOR O | 1,915 | 2,230 | 143% | 2,139 | 128% | 19,149 | 107% | 27,795 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2093 | 61 SOUTH SPRING ST | 200 | BUILDING USE ALLC | 0 | 0 | 0% | 0 | 0% | 51,000 | 100% | 51,000 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2093 | 61 SOUTH SPRING ST | 103 | CONTRACTS FOR O | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2094 | WALKER BUILDING | 022 | RENTS-LEASES OTH | 75 | 0 | 0% | 158 | 0% | 95 | 0% | 200 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2094 | WALKER BUILDING | 023 | HEAT ELECTRICITY | 20,672 | 35,799 | 173% | 26,094 | 137% | 141,303 | 163,459 | 118% | 258,757 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2094 | WALKER BUILDING | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 3,884 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2094 | WALKER BUILDING | 039 | EQUIPMENT NEW R | 2,699 | 141 | 52% | 288,449 | 1,738 | 998 | 57% | 2,305 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2094 | WALKER BUILDING | 040 | DEBT SERVICE OTH | 0 | 0 | 0% | 0 | 0% | 73,882 | 19% | 352,259 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2094 | WALKER BUILDING | 044 | DEBT SERVICE OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2094 | WALKER BUILDING | 047 | OWN FORCES MAIN | 0 | 0 | 0% | 0 | 0% | 3,051 | 6,275 | 206% | 22,350 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2094 | WALKER BUILDING | 048 | CONTRACTUAL MAI | 3,247 | 553 | 17% | 7,332 | 8% | 17,451 | 24,360 | 140% | 67,269 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2094 | WALKER BUILDING | 049 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2094 | WALKER BUILDING | 103 | CONTRACTS FOR O | 1,109 | 4,277 | 386% | 1,197 | 135% | 8,881 | 10,219 | 115% | 17,400 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2094 | WALKER BUILDING | 200 | BUILDING USE ALLC | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2094 | WALKER BUILDING | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2095 | LONGERGAN HALL | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 15 | 75 | 0% | 75 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2095 | LONGERGAN HALL | 023 | HEAT ELECTRICITY | 12,398 | 18,862 | 151% | 14,069 | 133% | 63,586 | 76,374 | 120% | 99,494 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2095 | LONGERGAN HALL | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 2,746 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2095 | LONGERGAN HALL | 039 | TELECOMMUNICATI | 125 | 17 | 57% | 136 | 52% | 740 | 806 | 58% | 1,000 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2095 | LONGERGAN HALL | 047 | OWN FORCES MAIN | 55 | 562 | 1,021% | 41 | 1,376% | 2,551 | 539 | 37% | 2,050 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2095 | LONGERGAN HALL | 048 | CONTRACTUAL MAI | 165 | 0 | 0% | 172 | 0% | 12,553 | 23,265 | 198% | 13,979 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2095 | LONGERGAN HALL | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 1 | 0% | 23,415 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2095 | LONGERGAN HALL | 103 | CONTRACTS FOR O | 451 | 225 | 50% | 446 | 51% | 3,597 | 3,715 | 103% | 6,363 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2095 | LONGERGAN HALL | 200 | BUILDING USE ALLC | 0 | 0 | 0% | 0 | 0% | 23,801 | 23,801 | 100% | 23,801 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2095 | LONGERGAN HALL | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2096 | JOHNSON HALL | 014 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 8 | 0 | 0% | 0 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2096 | JOHNSON HALL | 023 | HEAT ELECTRICITY | 7,627 | 11,161 | 146% | 8,027 | 139% | 48,773 | 51,650 | 106% | 78,272 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2096 | JOHNSON HALL | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 168 | 0% | 0 | 0% | 2,016 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2096 | JOHNSON HALL | 039 | TELECOMMUNICATI | 35 | 35 | 98% | 44 | 79% | 319 | 312 | 98% | 525 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2096 | JOHNSON HALL | 047 | OWN FORCES MAIN | 0 | 0 | 0% | 0 | 0% | 3,071 | 607 | 39% | 1,390 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2096 | JOHNSON HALL | 048 | CONTRACTUAL MAI | 472 | 447 | 95% | 601 | 74% | 24,540 | 13,969 | 57% | 33,045 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2096 | JOHNSON HALL | 103 | CONTRACTS FOR O | 277 | 139 | 50% | 276 | 50% | 2,696 | 2,997 | 111% | 5,249 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2096 | JOHNSON HALL | 200 | BUILDING USE ALLC | 0 | 0 | 0% | 0 | 0% | 9,115 | 9,115 | 100% | 9,115 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2096 | JOHNSON HALL | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2097 | SPALDING HALL | 023 | HEAT ELECTRICITY | 0 | 0 | 0% | 0 | 0% | 81 | 0 | 0% | 0 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2097 | SPALDING HALL | 023 | HEAT ELECTRICITY | 7,242 | 11,518 | 159% | 7,427 | 105% | 43,916 | 48,234 | 110% | 56,719 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2097 | SPALDING HALL | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 127 | 0% | 0 | 0% | 1,142 | 0% | 1,520 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2097 | SPALDING HALL | 039 | TELECOMMUNICATI | 44 | 53 | 118% | 37 | 140% | 391 | 384 | 98% | 452 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2097 | SPALDING HALL | 047 | OWN FORCES MAIN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2097 | SPALDING HALL | 048 | CONTRACTUAL MAI | 0 | 771 | 688% | 223 | 345% | 6,176 | 7,499 | 121% | 18,693 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2097 | SPALDING HALL | 103 | CONTRACTS FOR O | 225 | 763 | 338% | 235 | 325% | 2,349 | 3,727 | 152% | 5,050 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2097 | SPALDING HALL | 200 | BUILDING USE ALLC | 0 | 0 | 0% | 0 | 0% | 51,975 | 51,975 | 100% | 51,975 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2097 | SPALDING HALL | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2098 | DEPT OF JUSTICE BU | 023 | HEAT ELECTRICITY | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 14 | 0% | 14 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2098 | DEPT OF JUSTICE BU | 023 | HEAT ELECTRICITY | 17,270 | 22,456 | 130% | 16,962 | 132% | 88,490 | 105,697 | 119% | 114,687 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2098 | DEPT OF JUSTICE BU | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 134 | 0% | 0 | 1,208 | 55% | 1,611 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2098 | DEPT OF JUSTICE BU | 039 | TELECOMMUNICATI | 126 | 88 | 70% | 180 | 49% | 1,814 | 576 | 71% | 1,500 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2098 | DEPT OF JUSTICE BU | 047 | OWN FORCES MAIN | 0 | 0 | 0% | 0 | 0% | 1,454 | 1,074 | 101% | 2,250 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2098 | DEPT OF JUSTICE BU | 048 | CONTRACTUAL MAI | 1,156 | 428 | 37% | 1,503 | 28% | 19,309 | 25 | 10% | 29,301 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2098 | DEPT OF JUSTICE BU | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 1 | 0% | 1 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2098 | DEPT OF JUSTICE BU | 103 | CONTRACTS FOR O | 451 | 1,808 | 401% | 489 | 370% | 4,525 | 8,380 | 185% | 9,675 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2098 | DEPT OF JUSTICE BU | 200 | BUILDING USE ALLC | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2098 | DEPT OF JUSTICE BU | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2099 | UPHAM-WALKER HOU | 023 | HEAT ELECTRICITY | 423 | 0 | 0% | 0 | 0% | 7,870 | 0 | 0% | 0 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2099 | UPHAM-WALKER HOU | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2099 | UPHAM-WALKER HOU | 048 | CONTRACTUAL MAI | 1,462 | 0 | 0% | 84 | 0% | 3,069 | 34 | 1% | 476 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2099 | UPHAM-WALKER HOU | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 023 | HEAT ELECTRICITY | 744 | 0 | 0% | 0 | 0% | 87,241 | 0 | 0% | 0 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 026 | ORGANIZATIONAL D | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 027 | TRANSFERS TO DE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 028 | TRANSFERS TO GE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 039 | TELECOMMUNICATI | 37 | 0 | 0% | 0 | 0% | 271 | 0 | 0% | 0 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 041 | AUDIT FUND SER | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 047 | OWN FORCES MAIN | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 048 | CONTRACTUAL MAI | 370 | 0 | 0% | 20 | 0% | 30,995 | 2,434 | 8% | 2,899 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 049 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 069 | PROMOTIONAL MAR | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT | 1415 | BUR PLANT/PROP | M2106 | LEGISLATIVE OFFICE | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|--------------------|-----|-----------------------|------|----------------------|---------------------|-----|-------------------|--------|---------|------|--------|------|---------|---------|------|---------|--------|-----------|--------|---------|--------|
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | PRINT SHOP OPERATI | 042 | TELECOMMUNICATI | 225 | 357 | 158% | 272 | 131% | 2,021 | 2,208 | 109% | 2,438 | 91% | 3,800 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | PRINT SHOP OPERATI | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 12,210 | 12,859 | 105% | 20,112 | 64% | 40,000 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | PRINT SHOP OPERATI | 042 | TRANSFER TO OTHER | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | PRINT SHOP OPERATI | 066 | EMPLOYEE TRAINI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 600 | 0% | 800 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | PRINT SHOP OPERATI | 066 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 45 | 0% | 60 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | PRINT SHOP OPERATI | 103 | CONTRACTS FOR O | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 187 | 0 | 0% | 175 | 0% | 200 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | PRINT SHOP OPERATI | 099 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 027 | RENTS-LEASES OT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 189 | 0% | 326 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 027 | HEAT ELECTRICITY | 7,624 | 10,008 | 131% | 8,482 | 118% | 81,345 | 107,827 | 132% | 90,503 | 119% | 107,650 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 027 | TRANSFERS TO DO | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 237 | 0% | 0 | 0 | 0% | 1,000 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 030 | CAPITAL PROJECTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 030 | TELECOMMUNICATI | 65 | 398 | 613% | 193 | 206% | 580 | 1,707 | 294% | 1,727 | 99% | 2,500 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 077 | OWN FORCES MAIN | 390 | 1,209 | 310% | 219 | 251% | 6,211 | 4,621 | 78% | 3,494 | 138% | 9,000 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 070 | CONTRACTUAL MAIL | 3,540 | 1,930 | 54% | 3,462 | 105% | 82,736 | 78,532 | 96% | 80,463 | | | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 080 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 11 | 0% | 0 | 0 | 0% | 200 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 103 | CONTRACTS FOR O | 1,639 | 1,639 | 100% | 1,231 | 133% | 5,122 | 5,384 | 105% | 3,846 | 140% | 21,960 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 103 | CONTRACTS FOR O | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M3403 | LAKES REGION CAMP | 103 | CONTRACTS FOR O | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 225 | 0% | 300 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5912 | EMERGENCY SUPPOR | 204 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5912 | EMERGENCY SUPPOR | 204 | SETTLEMENT PYMT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5912 | EMERGENCY SUPPOR | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5913 | FIXED & MOBILE ASSE | 026 | ORGANIZATION D | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5913 | FIXED & MOBILE ASSE | 037 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5913 | FIXED & MOBILE ASSE | 037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5913 | FIXED & MOBILE ASSE | 038 | TECHNOLOGY-SOFT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5913 | FIXED & MOBILE ASSE | 039 | TELECOMMUNICATI | 124 | 22 | 18% | 74 | 30% | 1,080 | 900 | 83% | 638 | 141% | 2,000 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5913 | FIXED & MOBILE ASSE | 073 | TRANSFERS TO OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5913 | FIXED & MOBILE ASSE | 070 | IN STATE TRAVEL R | 275 | 0 | 0% | 451 | 0% | 1,434 | 713 | 0% | 0 | 0% | 900 | 0% | 2,000 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5913 | FIXED & MOBILE ASSE | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5913 | FIXED & MOBILE ASSE | 103 | CONTRACTS FOR O | 0 | 0 | 0% | 0 | 0% | 19,562 | 0 | 0% | 102 | 0% | 176,061 | 0% | 234,748 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5913 | FIXED & MOBILE ASSE | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5914 | SHERIFF REIMBURSE | 999 | FCLG | 67,226 | 283,330 | 422% | 81,467 | 324% | 578,000 | 717,103 | 124% | 700,175 | 103% | 1,130,369 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5964 | DUBE BUILDING | 023 | HEAT ELECTRICITY | 0 | -2,394 | 0% | 0 | 0% | 3,792 | 15,736 | 415% | 21,100 | 75% | 21,100 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5964 | DUBE BUILDING | 047 | OWN FORCES MAIN | 0 | 0 | 0% | 0 | 0% | 200 | 0 | 0% | 1,796 | 0% | 2,394 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5964 | DUBE BUILDING | 047 | CONTRACTUAL MAIL | 0 | 0 | 0% | 0 | 0% | 208 | 0 | 0% | 1,875 | 0% | 2,500 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5964 | DUBE BUILDING | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5965 | HUNTRESS HOUSE | 022 | RENTS-LEASES OT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5965 | HUNTRESS HOUSE | 023 | HEAT ELECTRICITY | 187 | 0 | 0% | 0 | 0% | 0 | 582 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5965 | HUNTRESS HOUSE | 029 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5965 | HUNTRESS HOUSE | 047 | OWN FORCES MAIN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 67 | 0% | 67 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5965 | HUNTRESS HOUSE | 048 | CONTRACTUAL MAIL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5965 | HUNTRESS HOUSE | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5966 | ANNA PHILBROOK CE | 022 | RENTS-LEASES OT | 0 | 0 | 0% | 0 | 0% | 21 | 0 | 0% | 188 | 0% | 850 | 0% | 2,771 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5966 | ANNA PHILBROOK CE | 023 | HEAT ELECTRICITY | 23,017 | 4,644 | 20% | 59,580 | 8% | 33,076 | 41,616 | 126% | 85,618 | 48% | 28,267 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5966 | ANNA PHILBROOK CE | 023 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 3,282 | 0% | 4,000 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5966 | ANNA PHILBROOK CE | 039 | TELECOMMUNICATI | 0 | 87 | 0% | 83 | 104% | 0 | 503 | 0% | 750 | 67% | 1,000 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5966 | ANNA PHILBROOK CE | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 235 | 0 | 0% | 2,115 | 0% | 2,820 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5966 | ANNA PHILBROOK CE | 047 | OWN FORCES MAIN | 0 | 0 | 0% | 0 | 0% | 861 | 0 | 0% | 1,259 | 0% | 10,334 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5966 | ANNA PHILBROOK CE | 047 | CONTRACTUAL MAIL | 0 | 0 | 0% | 0 | 0% | 0 | 992 | 0% | 3,179 | 96% | 10,300 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5966 | ANNA PHILBROOK CE | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 42 | 0 | 0% | 375 | 0% | 0 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5966 | ANNA PHILBROOK CE | 103 | CONTRACTS FOR O | 0 | 225 | 0% | 231 | 98% | 0 | 2,697 | 0% | 2,078 | 130% | 0 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5966 | ANNA PHILBROOK CE | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5967 | TOBEY BUILDING | 023 | HEAT ELECTRICITY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 5,321 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5967 | TOBEY BUILDING | 047 | OWN FORCES MAIN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5967 | TOBEY BUILDING | 048 | CONTRACTUAL MAIL | 0 | 0 | 0% | 0 | 0% | 0 | 675 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5967 | TOBEY BUILDING | 103 | CONTRACTS FOR O | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5967 | TOBEY BUILDING | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5968 | LAONIA COTTAGES | 023 | RENTS-LEASES OT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% | 13 | 0% | 14 |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5968 | LAONIA COTTAGES | 023 | HEAT ELECTRICITY | 3,809 | 7,130 | 187% | 4,906 | 145% | 13,418 | 15,864 | 118% | 17,283 | 92% | 19,698 | | | |
| 2014 | 010 | 14 | Administrative Ser | 014 | ADMINISTRAT ALL OTHER | 1415 | BUR PLANT/PROP M5968 | LAONIA COTTAGES | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------|-----|------------------------------------|------|-----------------------|--------------------|---------------------|-------------------|-----------------|-----------------|--------|--------|--------|--------|---------|---------|-------|---------|------------|---------|--------|
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1810 | DIV OF REGULATOR | 5987 | GAP | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 1,250 | 1,400 | 112% | 3,300 | 42% | 7,200 | | | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1815 | PRODUCT AND SCA | 2605 | PRODUCT - SCALE TE | 020 | CURRENT EXPENSE | 1,014 | 1,370 | 135% | 2,329 | 59% | 27,104 | 11,458 | 42% | 62,265 | 18% | 35,277 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1820 | DIV ANIMAL INDUSTRY | 2379 | HOMELAND SECURITY | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1820 | DIV ANIMAL INDUSTRY | 2379 | NALBIM PROGRAM | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1820 | DIV ANIMAL INDUSTRY | 2700 | DIV ANIMAL INDUSTRY | 020 | CURRENT EXPENSE | 15 | 791 | 5,441% | 35 | 2,277% | 3,396 | 5,834 | 172% | 8,116 | 72% | 11,150 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1820 | DIV ANIMAL INDUSTRY | 2710 | CEM FUND | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1820 | DIV ANIMAL INDUSTRY | 2731 | JOHNES DISEASE PRO | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1820 | DIV ANIMAL INDUSTRY | 2737 | AVIAN INFLUENZA PRO | 020 | CURRENT EXPENSE | -81 | 430 | 529% | -965 | 2,122 | 921 | 43% | 2,446 | 38% | 5,500 | | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1820 | DIV ANIMAL INDUSTRY | 2738 | SCRAPIE DISEASE SU | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1820 | DIV ANIMAL INDUSTRY | 2744 | ANIMAL HEALTH MONI | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1820 | DIV ANIMAL INDUSTRY | 2751 | NAIS DISEASE PROG | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1825 | DIV ANIMAL INDUSTRY | 2705 | GEORGE WALKER TR | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1825 | DIV ANIMAL INDUSTRY | 2705 | ANIMAL POPULATIO | 020 | CURRENT EXPENSE | 1,259 | 166 | 13% | 7,939 | 2% | 3,310 | 1,687 | 51% | 20,865 | 8% | 25,532 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1825 | ANIMAL POPULATIO | 2863 | DOG LICENSE FEES | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1828 | BOARD OF VETERINAR | 2948 | BOARD OF VETERINAR | 020 | CURRENT EXPENSE | 0 | 193 | 0% | 439 | 44% | 0 | 1,439 | 0% | 3,953 | 36% | 5,270 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1830 | PESTICIDE REGULA | 2137 | PESTICIDE CONTROL | 020 | CURRENT EXPENSE | 1,378 | 276 | 20% | 1,105 | 26% | 7,424 | 3,466 | 47% | 5,953 | 58% | 6,597 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1840 | PESTICIDE REGULA | 2182 | PESTICIDE MANAG | 020 | CURRENT EXPENSE | 389 | 102% | 6,140 | 823 | 47% | 6,141 | 823 | 47% | 13,286 | 76% | 19,766 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1830 | PESTICIDE REGULA | 2186 | INTEGRATED PEST M | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1830 | PESTICIDE REGULA | 2186 | PESTICIDE TRAINING | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1830 | PESTICIDE REGULA | 2186 | PESTICIDE TRAINING | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1830 | PESTICIDE REGULA | 2186 | PESTICIDE TRAINING | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1835 | DIVISION OF PLANT | 2147 | APIARY INSPECTIO | 020 | CURRENT EXPENSE | 0 | 12 | 0% | 0 | 0 | 243 | 188 | 78% | 1,117 | 17% | 1,117 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1835 | DIVISION OF PLANT | 2625 | GINSENG REGULATIO | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1835 | DIVISION OF PLANT | 5985 | NATIONAL HONEY BEE | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1835 | DIVISION OF PLANT | 5985 | INVASIVE PLANT SUR | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1840 | CAPS PROGRAM | 6044 | INVASIVE PLANT SUR | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1840 | CAPS PROGRAM | 6044 | CAPS PROGRAM | 020 | CURRENT EXPENSE | 23 | 487 | 2,107% | 38 | 1,274% | 3,370 | 4,911 | 146% | 5,573 | 88% | 8,835 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1840 | CAPS PROGRAM | 6044 | FOREST PESTS OUTR | 020 | CURRENT EXPENSE | 778 | 0 | 0 | 205 | 0% | 24,139 | 10,385 | 43% | 6,358 | 163% | 11,557 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1845 | SOIL CONSERVATIO | 2860 | SOIL CONSERVATION | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 110 | 80 | 73% | 1,150 | 7% | 1,150 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1850 | AGRICULTURAL DE | 2810 | AGRICULTURAL DE | 020 | CURRENT EXPENSE | 6,173 | 6,488 | 105% | 8,458 | 137% | 60,567 | 60,084 | 99% | 82,965 | 72% | 119,420 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1850 | AGRICULTURAL DE | 2822 | SPECIALTY CROP STA | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1850 | AGRICULTURAL DE | 2822 | IT/RISK MANAGEMENT | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1850 | AGRICULTURAL DE | 2824 | IT-RISK MGT/CROP IN | 020 | CURRENT EXPENSE | 491 | 0 | 0 | 434 | 0% | 677 | 1,337 | 198% | 598 | 223% | 1,338 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1850 | AGRICULTURAL DE | 2826 | BIG-C BUILDINGS ACC | 020 | CURRENT EXPENSE | 22 | 0 | 0 | 21 | 0% | 4,035 | 3,443 | 85% | 3,756 | 92% | 3,800 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 1850 | AGRICULTURAL DE | 2826 | SPEC OF BUILDING | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENS | 9998 | ERP GRANTS | 9760 | ACTIVITY ACCT AGY | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE CURRENT EXPENSE TOTALS | | | | CATEGORY TOTALS | | | 12,018 | 16,116 | 134% | 22,598 | 71% | 177,660 | 144,613 | 81% | 289,553 | 50% | 374,445 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#1126 | HSEEP FOOT & MOUTJ | 050 | PAYMENTS TO PRO | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#2500 | OFFICE OF COMMISS | 027 | RENTS-LEASES OTH | 020 | CURRENT EXPENSE | 38 | 21 | 55% | 387 | 22% | 1,446 | 387 | 26% | 1,741 | 33% | 2,332 |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#2500 | OFFICE OF COMMISS | 028 | ORGANIZATIONAL D | 020 | CURRENT EXPENSE | 1,050 | 1,050 | 100% | 1,146 | 92% | 5,723 | 5,335 | 93% | 6,245 | 85% | 7,500 |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#2500 | OFFICE OF COMMISS | 027 | TRANSFERS TO DO | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 536 | 3,369 | 629% | 4,566 | 74% | 46,398 |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#2500 | OFFICE OF COMMISS | 030 | EQUIPMENT NEW R | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#2500 | OFFICE OF COMMISS | 035 | SHARED SERVICES | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 1,223 | 0% | 0 | 7,797 | 0% | 11,004 | 71% | 14,672 |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#2500 | OFFICE OF COMMISS | 027 | TELECOMMUNICATI | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 29 | 230 | 0% | 231 | 100% | 2,306 |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#2500 | OFFICE OF COMMISS | 070 | IN STATE TRAVEL R | 020 | CURRENT EXPENSE | 0 | 250 | 0% | 0 | 0 | 2,836 | 1,506 | 53% | 2,840 | 53% | 3,200 |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#2500 | OFFICE OF COMMISS | 999 | FCLG | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#2609 | SEED TESTING - ENF | 040 | INDIRECT COSTS | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#2609 | SEED TESTING - ENF | 018 | AUDIT FUND SET AS | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#3136 | MLK PRODUCERS EM | 022 | RENTS-LEASES OTH | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#3136 | MLK PRODUCERS EM | 027 | TRANSFERS TO DO | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#3136 | MLK PRODUCERS EM | 030 | EQUIPMENT NEW R | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#3136 | MLK PRODUCERS EM | 040 | INDIRECT COSTS | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#3136 | MLK PRODUCERS EM | 048 | INDIRECT COSTS | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#3136 | MLK PRODUCERS EM | 048 | CONTRACTUAL MAI | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#3136 | MLK PRODUCERS EM | 068 | REMINERATION | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#3136 | MLK PRODUCERS EM | 070 | IN STATE TRAVEL R | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#3136 | MLK PRODUCERS EM | 080 | OUT OF STATE TR | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#3136 | MLK PRODUCERS EM | 080 | OUT OF STATE TR | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#5892 | FARM BILL OUTREACH | 040 | INDIRECT COSTS | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#5892 | FARM BILL OUTREACH | 041 | AUDIT FUND SET AS | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#5892 | FARM BILL OUTREACH | 070 | IN STATE TRAVEL R | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#5892 | FARM BILL OUTREACH | 999 | FCLG | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#8161 | WORKERS COMPENS | 051 | UNEMPLOYMENT CO | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | -42 | 375 | 0% | 500 | 0% | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#8161 | WORKERS COMPENS | 052 | WORKERS COMPEN | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 188 | 0% | 1,250,072% | 1 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | 1800 | OFFICE OF THE CO#8161 | WORKERS COMPENS | 999 | FCLG | 020 | CURRENT EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 18 | Agriculture Dept | 018 | AGRICULTURE ALL OTHER | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|--------------------|-----|--------------|------|-----------------------|--------------------|-----|-------------------|--------|--------|--------|--------|--------|-----------|-----------|------|-----------|------|-----------|
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2616 | VICTIM WITNESS | 027 | TRANSFERS TO DO | 538 | 691 | 129% | 1,100 | 63% | 5,520 | 7,133 | 129% | 11,321 | 63% | 17,054 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2616 | VICTIM WITNESS | 039 | TELECOMMUNICATI | 0 | 284 | 0% | 0 | 0% | 0 | 0 | 0% | 3,000 | 100% | 4,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2616 | VICTIM WITNESS | 039 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2616 | VICTIM WITNESS | 080 | IN STATE TRAVEL R | 164 | 716 | 437% | 0 | 0% | 3,579 | 6,164 | 172% | 4,731 | 130% | 6,300 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2616 | VICTIM WITNESS | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2616 | VICTIM WITNESS | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2630 | DEBT RECOVERY FUN | 027 | TRANSFERS TO DO | 179 | 230 | 129% | 0 | 0% | 1,840 | 2,378 | 129% | 3,774 | 63% | 5,685 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2630 | DEBT RECOVERY FUN | 039 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2630 | DEBT RECOVERY FUN | 039 | BOOKS PERIODICAL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2630 | DEBT RECOVERY FUN | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2630 | DEBT RECOVERY FUN | 080 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 267 | 4 | 49% | 0 | 0% | 1,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2630 | DEBT RECOVERY FUN | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 125 | 0% | 0% | 1,125 | 0% | 1,500 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2630 | DEBT RECOVERY FUN | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2631 | MEDICO-LEGAL INVE | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2631 | MEDICO-LEGAL INVE | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0% | 160 | 296 | 160% | 0 | 0% | 500 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2631 | MEDICO-LEGAL INVE | 030 | TRANSFERS TO DO | 179 | 230 | 129% | 0 | 0% | 3,675 | 2,378 | 100% | 3,774 | 63% | 5,685 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2631 | MEDICO-LEGAL INVE | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2631 | MEDICO-LEGAL INVE | 039 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2631 | MEDICO-LEGAL INVE | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 375 | 112% | 500 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2631 | MEDICO-LEGAL INVE | 080 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 42 | 0 | 0% | 0 | 0% | 300 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2631 | MEDICO-LEGAL INVE | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 167 | 0% | 0% | 1,500 | 0% | 2,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2631 | MEDICO-LEGAL INVE | 102 | CONTRACTS FOR PE | 60,257 | 59,997 | 99% | 56,673 | 105% | 539,688 | 532,728 | 99% | 507,588 | 105% | 670,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2631 | MEDICO-LEGAL INVE | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2904 | DRUG TASK FORCE | 022 | RENTS-LEASES OTH | 0 | 43 | 0% | 83 | 52% | 0 | 387 | 0% | 750 | 52% | 1,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2904 | DRUG TASK FORCE | 028 | TRANSFERS TO GE | 0 | 1,188 | 0% | 2,369 | 199% | 0 | 21,868 | 0% | 3,750 | 100% | 5,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2904 | DRUG TASK FORCE | 028 | TRANSFERS TO GE | 0 | 3,022 | 0% | 2,790 | 108% | 0 | 19,253 | 0% | 25,112 | 77% | 33,482 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2904 | DRUG TASK FORCE | 039 | TELECOMMUNICATI | 0 | 495 | 0% | 1,200 | 41% | 0 | 8,070 | 0% | 10,800 | 75% | 14,400 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2904 | DRUG TASK FORCE | 040 | INDIRECT COSTS | 0 | 0 | 0% | 4,217 | 0% | 0 | 0 | 0% | 37,954 | 0% | 50,605 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2904 | DRUG TASK FORCE | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 512 | 0% | 663 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2904 | DRUG TASK FORCE | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 22,401 | 0% | 29,868 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2905 | REGIONAL DRUG TASH | 022 | RENTS-LEASES OTH | 0 | 1,657 | 0% | 6,044 | 27% | 0 | 16,714 | 0% | 54,400 | 31% | 72,533 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2905 | REGIONAL DRUG TASH | 026 | ORGANIZATIONAL D | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2905 | REGIONAL DRUG TASH | 039 | TELECOMMUNICATI | 0 | 1,304 | 0% | 1,250 | 104% | 0 | 12,500 | 0% | 11,250 | 110% | 15,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2905 | REGIONAL DRUG TASH | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 18,960 | 0% | 25,260 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2905 | REGIONAL DRUG TASH | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0 | 0% | 0 | 750 | 0% | 3,750 | 20% | 5,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2905 | REGIONAL DRUG TASH | 068 | REMUNERATION | 0 | 5,100 | 0% | 6,250 | 82% | 0 | 36,000 | 0% | 56,250 | 64% | 75,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2905 | REGIONAL DRUG TASH | 080 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2905 | REGIONAL DRUG TASH | 080 | OUT OF STATE TRA | 0 | 1,276 | 0% | 1,526 | 120% | 0 | 1,526 | 0% | 1,526 | 100% | 18,076 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO2905 | REGIONAL DRUG TASH | 102 | CONTRACTS FOR PE | 0 | 16,834 | 0% | 30,000 | 56% | 0 | 130,155 | 0% | 270,000 | 48% | 360,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO3310 | MORTGAGE SETTLEM | 027 | TRANSFERS TO DO | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO3310 | MORTGAGE SETTLEM | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO3310 | MORTGAGE SETTLEM | 037 | TECHNOLOGY-HAR | 0 | 0 | 0% | 2,083 | 0% | 0 | 266 | 0% | 18,750 | 1% | 25,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO3310 | MORTGAGE SETTLEM | 039 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO3310 | MORTGAGE SETTLEM | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO3310 | MORTGAGE SETTLEM | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO3310 | MORTGAGE SETTLEM | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,750 | 0% | 5,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO3310 | MORTGAGE SETTLEM | 072 | GRANTS FEDERAL | 0 | 0 | 0% | 0 | 0% | 3,626,875 | 1,163,525 | 32% | 2,374,125 | 48% | 2,374,125 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO3310 | MORTGAGE SETTLEM | 084 | OUT OF STATE TRA | 84 | 84 | 100% | 0 | 0% | 0 | 0 | 0% | 1,912 | 361% | 2,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO3310 | MORTGAGE SETTLEM | 233 | LITIGATION EXPENS | 0 | 0 | 0% | 12,500 | 0% | 0 | 0 | 0% | 112,500 | 0% | 150,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO3310 | MORTGAGE SETTLEM | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO8681 | DOS-HOMELAND SEC | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO8681 | DOS-HOMELAND SEC | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2005 | DIV OF PUBLIC PRO8908 | 2014 Domestic Viol | 007 | TRAINING OF PROVI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 22,500 | 0% | 30,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2620 | CIVIL LAW | 022 | RENTS-LEASES OTH | 264 | 0 | 0% | 343 | 0% | 2,018 | 799 | 40% | 2,628 | 30% | 2,969 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2620 | CIVIL LAW | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2620 | CIVIL LAW | 027 | TRANSFERS TO DO | 4,826 | 4,089 | 85% | 6,719 | 61% | 49,676 | 42,234 | 85% | 69,164 | 61% | 100,978 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2620 | CIVIL LAW | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2620 | CIVIL LAW | 037 | TECHNOLOGY-HAR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2620 | CIVIL LAW | 038 | TECHNOLOGY-SOFT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2620 | CIVIL LAW | 069 | TELECOMMUNICATI | 0 | 629 | 0% | 1,250 | 72% | 0 | 7,953 | 0% | 11,250 | 51% | 15,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2620 | CIVIL LAW | 057 | BOOKS PERIODICAL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2620 | CIVIL LAW | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 750 | 0% | 1,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2620 | CIVIL LAW | 080 | IN STATE TRAVEL R | 30 | 486 | 1,628% | 32 | 1,524% | 2,403 | 3,519 | 146% | 2,566 | 137% | 4,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2620 | CIVIL LAW | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 347 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2620 | CIVIL LAW | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2621 | CHARITABLE TRUST | 022 | RENTS-LEASES OTH | 0 | 166 | 0% | 0 | 0% | 1,112 | 662 | 60% | 1,112 | 60% | 2,000 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2621 | CHARITABLE TRUST | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2621 | CHARITABLE TRUST | 027 | TRANSFERS TO DO | 1,414 | 1,603 | 113% | 2,553 | 63% | 14,553 | 16,556 | 114% | 26,277 | 63% | 39,584 |
| 2014 | 010 | 20 | Justice Department | 020 | JUSTICE DEFA | 2010 | DIV OF LEGAL COUR2621 | CHARITABLE TRUST | 030 | EQUIPMENT NEW | | | | | | | | | | | |

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|------|-----|----|----------------|------------------------------|------|--------------------|--------|-----------------------|------------------|------------------|---------|---------|-------|---------|--------|-----------|-----------|--------|-----------|--------|-----------|
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 5001 | WATERCRAFT SAFETY | 010 | PERSONAL SERVICE | 52,699 | 53,364 | 101% | 55,832 | 96% | 484,487 | 511,807 | 106% | 513,284 | 100% | 704,182 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 5001 | WATERCRAFT SAFETY | 011 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 5001 | WATERCRAFT SAFETY | 017 | EMPLOYEE SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 5001 | WATERCRAFT SAFETY | 019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 7,839 | 8,172 | 104% | 14,156 | 58% | 20,000 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 5046 | RECREATIONAL BOAT | 010 | PERSONAL SERVICE | 14,915 | 14,915 | 100% | 14,821 | 99% | 133,970 | 112,290 | 84% | 133,121 | 84% | 184,788 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 5046 | RECREATIONAL BOAT | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 5046 | RECREATIONAL BOAT | 059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 5046 | RECREATIONAL BOAT | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 5412 | DETECTIVE BUREAU | 010 | PERSONAL SERVICE | 288,399 | 294,344 | 102% | 292,429 | 101% | 2,756,390 | 2,871,251 | 104% | 2,794,911 | 103% | 3,832,101 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 5412 | DETECTIVE BUREAU | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 5412 | DETECTIVE BUREAU | 019 | HOLIDAY PAY | 3,126 | 4,715 | 151% | 3,405 | 139% | 54,597 | 58,415 | 107% | 59,470 | 98% | 85,000 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 7473 | REAR FFY 2010 | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 7474 | REAR FFY 2011 | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 7880 | NEW ENTRANT CDL 06 | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 7880 | NEW ENTRANT CDL 06 | 059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 7880 | NEW ENTRANT CDL 06 | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 8045 | FFY 2010 NHSP LASER | 011 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 8045 | FFY 2010 NHSP LASER | 012 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 8045 | FFY 2010 NHSP LASER | 013 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 8045 | FFY 2010 NHSP LASER | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 8045 | FFY 2010 NHSP LASER | 015 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 8239 | URINE & CODIS TEST | 010 | PERSONAL SERVICE | 12,157 | 12,590 | 104% | 12,591 | 100% | 115,005 | 118,538 | 103% | 119,117 | 100% | 163,310 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 8239 | URINE & CODIS TEST | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 8241 | TOXICOLOGY LAB | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2340 | DIVISION OF STATE | 8241 | TOXICOLOGY LAB | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM2730 | DIR OF HOMELND SEC | 011 | PERSONAL SERVICE | 0 | 8,148 | 0% | 0 | 0% | 66,897 | 66,002 | 100% | 104,364 | 63% | 104,364 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM2740 | HOMELND SEC | 010 | PERSONAL SERVICE | 105,554 | 106,898 | 101% | 120,374 | 98% | 980,574 | 980,245 | 100% | 1,191,996 | 63% | 1,654,958 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM2740 | EMERGENCY MGMT A012 | PERSONAL SERVICE | 7,099 | 6,552 | 92% | 7,206 | 91% | 61,988 | 62,147 | 100% | 62,807 | 99% | 85,175 | |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM2740 | EMERGENCY MGMT A019 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM2740 | EMERGENCY MGMT A019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM2740 | EMERGENCY MGMT A059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM2760 | SEABROOK STATION | 059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 5,069 | 13,783 | 272% | 34,000 | 41% | 34,000 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM4378 | FLOOD MITIGATION A010 | PERSONAL SERVICE | 2,682 | -5,517 | -206% | 2,906 | -190% | 25,479 | 27,606 | 0% | 37,302 | 0% | 37,302 | |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM5079 | CDC H1N1 INFLUENZA | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM7484 | ESGAR MGMT | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM7484 | INFORMATION ANALY | 010 | PERSONAL SERVICE | 7,359 | 6,840 | 93% | 25,862 | 262% | 64,230 | 41,550 | 65% | 225,727 | 18% | 302,480 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM7484 | INFORMATION ANALY | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM8240 | BIOTERRORISM GRAM | 010 | PERSONAL SERVICE | 5,604 | 5,557 | 99% | 5,826 | 95% | 52,664 | 54,904 | 104% | 54,753 | 100% | 75,145 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM8240 | BIOTERRORISM GRAM | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2360 | HOMELND SEC | EM8240 | BIOTERRORISM GRAM | 019 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2365 | EMERGENCY COMM | 1395 | BUR OF EMERGENCY | 010 | PERSONAL SERVICE | 324,681 | 349,603 | 108% | 358,404 | 98% | 3,145,415 | 3,341,446 | 106% | 3,472,119 | 96% | 4,765,967 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2365 | EMERGENCY COMM | 1395 | BUR OF EMERGENCY | 011 | PERSONAL SERVICE | 8,028 | 8,148 | 101% | 8,147 | 100% | 77,166 | 78,190 | 101% | 78,313 | 100% | 106,829 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2365 | EMERGENCY COMM | 1395 | BUR OF EMERGENCY | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2365 | EMERGENCY COMM | 1395 | BUR OF EMERGENCY | 019 | HOLIDAY PAY | 7,311 | 8,238 | 113% | 8,238 | 100% | 72,254 | 79,072 | 108% | 93,587 | 94% | 105,000 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2365 | EMERGENCY COMM | 1870 | STATEWIDE TELECOM | 010 | PERSONAL SERVICE | 29,005 | 29,108 | 100% | 32,559 | 98% | 287,085 | 310,108 | 107% | 322,933 | 97% | 441,301 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2365 | EMERGENCY COMM | 1870 | STATEWIDE TELECOM | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2365 | EMERGENCY COMM | 4001 | COMMUNICATIONS SE | 010 | PERSONAL SERVICE | 74,712 | 51,853 | 69% | 56,549 | 92% | 761,303 | 480,531 | 63% | 576,220 | 83% | 767,261 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2365 | EMERGENCY COMM | 4001 | COMMUNICATIONS SE | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2370 | FIRE STANDARDS & E | 4065 | FIRE STANDARDS & E | 010 | PERSONAL SERVICE | 137,781 | 126,366 | 92% | 144,395 | 98% | 1,290,585 | 1,218,927 | 94% | 1,352,541 | 90% | 1,844,515 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2370 | FIRE STANDARDS & E | 4065 | FIRE STANDARDS & E | 011 | PERSONAL SERVICE | 6,970 | 7,074 | 101% | 7,074 | 100% | 66,212 | 48,708 | 74% | 67,205 | 72% | 91,965 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2370 | FIRE STANDARDS & E | 4065 | FIRE STANDARDS & E | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2370 | FIRE STANDARDS & E | 4652 | FIRE STANDARDS INS | 011 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2370 | FIRE STANDARDS & E | 4652 | FIRE STANDARDS INS | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2370 | FIRE STANDARDS & E | 4652 | FIRE STANDARDS INS | 016 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2370 | FIRE STANDARDS & E | 4652 | FIRE STANDARDS INS | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2370 | FIRE STANDARDS & E | 5480 | EMERGENCY MEDICAL | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2380 | FIRE SAFETY | 4189 | HAZARDOUS MATERIA | 010 | PERSONAL SERVICE | 4,360 | 4,426 | 102% | 4,426 | 100% | 41,420 | 42,250 | 102% | 42,260 | 100% | 57,630 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2380 | FIRE SAFETY | 4189 | HAZARDOUS MATERIA | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2380 | FIRE SAFETY | 4189 | HAZARDOUS MATERIA | 019 | HOLIDAY PAY | 0 | 208 | 0% | 0 | 0% | 1,875 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 010 | PERSONAL SERVICE | 68,430 | 59,014 | 86% | 69,688 | 85% | 646,710 | 624,110 | 97% | 658,410 | 97% | 926,823 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 011 | PERSONAL SERVICE | 7,592 | 7,705 | 101% | 7,704 | 100% | 73,320 | 74,288 | 101% | 74,407 | 100% | 101,371 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 019 | HOLIDAY PAY | 0 | 1,017 | 0% | 0 | 0% | 974 | 104% | 8,503 | 0% | 11,886 | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2380 | FIRE SAFETY | 5005 | ELECTRICAL SAFETY | 010 | PERSONAL SERVICE | 21,639 | 0 | 0% | 0 | 0% | 226,028 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept 03 | SAFETY DEPT FULL TIME PERSON | 2380 | FIRE SAFETY | 5006 | MECHANICAL SAFETY | 010 | PERSONAL SERVICE | 15,042 | 29,345 | 195% | 31,696 | 93% | 140,165 | 277,052 | 198% | 295,345 | 94% | 405,838 |

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|----------------|-----|----------------------------------|------------------------|----------------------|-----|------------------|-------|-------|------|--------|-----|--------|--------|------|---------|-----------|---------|---------|
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2310 | OFFICE OF COMMIS 2395 | NH MOTOR VEHICLE | 050 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 560 | 800 | 145% | 14,862.5% | 27,021 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2310 | OFFICE OF COMMIS 3082 | BUREAU OF HEARINGS | 050 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2310 | OFFICE OF COMMIS 3083 | OFFICE OF THE BUFFER | 050 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2310 | OFFICE OF COMMIS 3084 | NH BUFFER ZONE PROJ | 050 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2310 | OFFICE OF COMMIS 3086 | FFY 2007 PSIC GRANT | 050 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2310 | OFFICE OF COMMIS 3313 | IGNITION INTERLOCK | 050 | PERSONAL SERVICE | 2,423 | 2,414 | 100% | 5,418 | 45% | 9,412 | 23,564 | 250% | 21,049 | 112% | 39,026 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2310 | OFFICE OF COMMIS 4195 | HIGHLAND SECURITY | 050 | PERSONAL SERVICE | 203 | 610 | 301% | 1,586 | 38% | 3,421 | 4,723 | 139% | 26,747 | 18% | 53,796 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2310 | OFFICE OF COMMIS 5403 | AERIAL LIFT TEMP | 050 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2310 | OFFICE OF COMMIS 5409 | HLS TRAINING GRANT | 050 | PERSONAL SERVICE | 8,724 | 0 | 0% | 58,435 | 0% | 8,724 | 27,992 | 321% | 58,435 | 48% | 397,123 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2310 | OFFICE OF COMMIS 5410 | HLS EQUIPMENT GRANT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2310 | OFFICE OF COMMIS 7483 | VIDEO ARRANGMENT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2310 | OFFICE OF COMMIS 7486 | BURKLAND GRANT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 185,774 | 247,696 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2320 | DIVISION OF ADMIN 2310 | BUSINESS OFFICE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2320 | DIVISION OF ADMIN 2316 | CENTRAL MAINTENAN | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2320 | DIVISION OF ADMIN 2319 | COPY CENTER | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2320 | DIVISION OF ADMIN 2320 | EQUIPMENT CONTROL | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2320 | DIVISION OF ADMIN 2322 | INTERAGENCY SALES | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2320 | DIVISION OF ADMIN 3092 | INTERAGENCY SALE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2320 | DIVISION OF ADMIN 3097 | INTERAGENCY GARAG | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 2311 | DRIVER LICENSING | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 2312 | MOTOR VEHICLE REG | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 2314 | CERTIFICATE OF TITL | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 2315 | FINANCIAL RESPON | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 2394 | ARBITRATION BOARD | 050 | PERSONAL SERVICE | 200 | 0 | 0% | 524 | 0% | 1,150 | 1,850 | 161% | 3,012 | 61% | 5,500 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 3098 | CREDIT CARD FEES | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 3713 | INTERSTATE REGIS | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 3765 | FATAL ACCIDENT REP | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 788 | 0% | 0 | 0% | 0% | 7,088 | 0% | 9,450 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7408 | PRISM GRANT FFY 20 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7409 | PRISM GRANT FFY 20 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7413 | DMV SCHOOL BUS FE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7421 | CDL PGM IMPROVEME | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7442 | FFY 09 CDLIS DATA | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7443 | FFY 2010 CDLIS DATA | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7446 | FFY 09 SADIP GRANT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7448 | FFY 09 MOTORCYCLE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7449 | MOTORCYCLE SAFETY | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7456 | FFY 09 BJA AWARD | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7461 | FFY 2010 BJA AWARD | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7462 | DMV TECHNOLOGY GR | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7463 | FFY 2010 TECHNOLOG | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7464 | FFY 09 DMV CRASH D | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7466 | FFY 2010 DMV CRASH | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7467 | DMV CRASH DATA | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7468 | CDLIS DATA IMPROV | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7469 | FFY 09 CDL PROGRAM | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7471 | DMV SCHOOL BUS EM | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 7472 | SCHOOL BUS ENFOR | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2330 | DIVISION OF MOTOR 8200 | MOTORCYCLE RIFER | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 145,180 | 136,657 | 94% | 290,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 1122 | MCSAP FFY 08 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 1223 | Sex offender support | 050 | PERSONAL SERVICE | 0 | 1,406 | 0% | 0 | 0% | 0 | 12,981 | 0% | 0 | 0% | 30,332 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 1876 | COLD CASE UNIT GF | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3102 | FFY 09 NEW ENFRANT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3103 | NEW ENFRANT CD | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 2,523 | 0% | 0 | 0% | 6,000 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3104 | FFY 09 MCSAP GRANT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3106 | MCSAP GRANT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3107 | FFY 09 BORDER ENFO | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3108 | FFY 2010 BORDER EN | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3110 | FFY 09 TEMP PROJ | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3116 | HIGH PRIORITY GRAN | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3117 | SEX OFFENDER REGI | 050 | PERSONAL SERVICE | 7,530 | 703 | 9% | 5,888 | 12% | 39,238 | 8,117 | 21% | 30,682 | 26% | 35,464 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3122 | FFY 09 CONVICTED O | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3123 | CONVICTED OFFEND | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3126 | FFY 09 BACKLOG RED | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3127 | BACKLOG REDUCTION | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3130 | FFY 08 COVERDELL D | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3138 | FFY 09 COVERDELL N | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3975 | COVERDELL N | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 3975 | SAFETY DATA IMPRO | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT PART TIME TEMP R2340 | DIVISION OF STATE 4003 | TRAFFIC BUREAU | 050 | PERSONAL SERVICE | 439 | 0 | 0% | 0 | 0% | 439 | 0 | 0% | 0 | 0% | 0</ | |

| | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|----------------|-----|---------------------------------|------------------------|----------------------|-----|----------|--------|--------|-------|---|---|------|--------|--------|------|---------|---------|------|---------|
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 3979 | 2007 MCSAP GRANT | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 3981 | BORDER ENFORCEMENT | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 3990 | 2007 MCSAP GRANT | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4003 | TRAFFIC BUREAU | 060 | BENEFITS | 4,744 | -3,139 | -66% | 0 | 0 | 0.0% | 4,744 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4005 | AUXILIARY POLICE | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4006 | AIRCRAFT TRAFFIC SCL | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4008 | OUTPOST DETAILS | 060 | BENEFITS | 14,845 | 51,420 | 346% | 0 | 0 | 0.0% | 14,845 | 18,471 | 127% | 415,791 | 462,845 | 111% | 715,440 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4010 | ENFORCEMENT | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4011 | HAMPTON BEACH DET | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4012 | N.L.E.T.S. | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4013 | STATE POLICE FORFEI | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4014 | STATE POLICE WITNES | 060 | BENEFITS | 72 | -155 | -209% | 0 | 0 | 0.0% | 72 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4017 | FEDERAL FORFEITURE | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4018 | AMMUNITION | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4019 | CRIMINAL RECORDS | 060 | BENEFITS | 59,693 | 52,500 | 88% | 0 | 0 | 0.0% | 59,693 | 58,340 | 90% | 566,332 | 532,624 | 94% | 760,872 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4022 | STATE POLICE FOREIN | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4023 | STATE POLICE EVIDEN | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4035 | RADIO PARTS | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4176 | SEACOAST SECURITY | 060 | BENEFITS | 3,668 | 4,688 | 128% | 0 | 0 | 0.0% | 3,668 | 4,516 | 104% | 36,325 | 44,539 | 123% | 61,611 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4215 | NH SECURITY | 060 | BENEFITS | 13,641 | 13,994 | 103% | 0 | 0 | 0.0% | 13,641 | 15,308 | 66% | 152,535 | 137,845 | 90% | 311,372 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4392 | 2006 DANE GRANT | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4329 | FFY 09 DRUG ERADIC | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4343 | DRUG ERADICATION | 060 | BENEFITS | 0 | -179 | 0% | 0 | 0 | 0.0% | 0 | 716 | 0 | 0.0% | 0 | -9% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4408 | OPERATION STREET | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4426 | DNA BACKLOG | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4429 | OPERATION STREET | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4430 | COPS 2004 TECHNOL | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4432 | J-ONE EARMARK | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4434 | SPOTS TRAINING FUN | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4441 | DRUG ERADICATION | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4442 | OPERATION STREET | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4443 | COPS 2005 TECHNOL | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4444 | FORENSIC LAB CERTI | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4445 | FY05 CAPACITY ENHA | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4446 | FY05 CAPACITY ENHA | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4449 | NHSP ENFORCEMENT | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4450 | SEAT BELT CAMPAIG | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4550 | CYBER CRIME GRANT | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4552 | OPERATION STREET | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4553 | 2006 DNA BACKLOG | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4554 | DWI PATROLS | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4555 | ENFORCEMENT PATR | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4556 | NH STATE POLICE LA | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4557 | 2006 DANE GRANT | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4558 | NH SP TIRE DEFLATO | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4559 | NH SP MOTORCYCLE | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4560 | FORENSIC LAB CERTI | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4561 | FY 2006 CAPACITY EN | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4562 | NH QILUE CAMPAIGN | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4563 | NH SP SMART RADAR | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4564 | J-ONE EARMARK 08 | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4565 | J-ONE EARMARK | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4566 | SOBRIETY CHECKS | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4567 | 2007 CONVICTED OFF | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4568 | FY07 FORENSIC DNA | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4569 | STATE POLICE DWI P | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4570 | SP ENFORCEMENT PAT | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4571 | 2007 FORENSIC LAB | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4572 | NHSP LASER RADARS | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4573 | NHSP SOBRIETY CHE | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4574 | NHSP SEATBELT CAM | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4575 | REAP 2009 | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4576 | REAP 2009 | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2340 | DIVISION OF STATE 4577 | NHSP C.A.R.E. CONF | 060 | BENEFITS | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0 | | |

| | | | | | | | | | | | | | | | | | |
|------|-----|----|----------------|-----|---------------------------------|-----------------------|-------------------------|----------|---------|--------------|--------------|-----------|----------------|----------------|-------------|-----------|--------|
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM4378 | FLOOD MITIGATION A060 | BENEFITS | 2,365 | -4,871 -206% | 2,772 -176% | 22,264 | 0 | 0% | 0% | 26,095 0% | 35,707 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM4379 | FFY08 FLOOD MITIGA060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM4381 | FFY09 FLOOD MITIGA060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM4393 | PRE-DISASTER MITIG060 | BENEFITS | 0 | 0% | 0% | 155 | 0 | 0% | 5,995 0% | 7,529 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM4395 | SEVERE REPETITIVE 060 | BENEFITS | 0 | 0% | 104 | 0 | 0% | 1,250 | 0 | 93% | 1,250 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM4396 | FFY2011 SEVERE REP060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM4412 | REPETITIVE FLOOD 060 | BENEFITS | 0 | 0% | 0% | 228 | 1,133 | 499% | 3,556 52% | 3,556 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM5079 | FFY 2011 REPETITIVE060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM5321 | CDC H1N1 INFLUENZA060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM5346 | ALLENSTOWN FMA M060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM5901 | ESAR GRANT 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM5902 | SARFT FLOODS DR060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM5903 | DEC 08 ICE STORM DR060 | BENEFITS | 0 | 0% | 457 | 0 | 0% | 4,112 0% | 5,483 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM5904 | FEB '10 WINDSTORM060 | BENEFITS | 0 | 0% | 185 | 0 | 0% | 1,666 0% | 2,221 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM5992 | MAR '10 FLOODS DR-1060 | BENEFITS | 0 | 0% | 30 | 0 | 0% | 270 0% | 360 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM6017 | FFY 2010 PDMC 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM7405 | FFY 2009 FLOOD MITIG060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM7484 | LEGISLATIVE PRE-DIS060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM7486 | INFORMATION ANALY060 | BENEFITS | 2,576 | 3,887 151% | 16,569 23% | 21,428 | 19,240 | 90% | 137,835 14% | 185,798 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM7487 | HMGP DR 1995 APRIL060 | BENEFITS | 0 | 0% | 0% | 5 | 0 | 0% | 41 0% | 55 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM7488 | HMGP JULY-AUG 2008060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM8092 | HMGP JULY-AUG 2008060 | BENEFITS | 0 | 0% | 80 | 0 | 0% | 722 0% | 962 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM8192 | 100% EMPG LOCAL MA060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM8240 | 100% EMPG-SS - VY M060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM8414 | BIOTERRORISM GRAN060 | BENEFITS | 1,987 | 2,264 114% | 2,186 104% | 20,563 | 22,590 110% | 22,615 100% | 30,996 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM9066 | HOMELND COMM 4233 | BENEFITS | 0 | 0% | 0% | 102 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2360 | HOMELND SEC - EM9084 | FEB 2010 WINDSTORM060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2365 | EMERGENCY COMM1393 | MARCH 2010 FLOODING060 | BENEFITS | 0 | 0% | 22 | 0 | 0% | 194 0% | 258 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2365 | EMERGENCY COMM1395 | PUBLIC RELATIONS 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2365 | EMERGENCY COMM1396 | EMERGENCY COMM1395 | BENEFITS | 197,869 | 210,369 106% | 231,951 116% | 1,863,502 | 2,080,226 112% | 2,185,149 106% | 3,018,226 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2365 | EMERGENCY COMM1870 | NETWORK 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2365 | EMERGENCY COMM3140 | STATEWIDE TELECOM060 | BENEFITS | 12,891 | 12,170 94% | 16,575 73% | 127,856 | 136,078 106% | 164,388 83% | 219,397 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2365 | EMERGENCY COMM4001 | EP11 FEDERAL GRAN060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2365 | EMERGENCY COMM4003 | COMMUNICATIONS SE060 | BENEFITS | 41,307 | 27,496 67% | 33,447 82% | 384,216 | 259,874 68% | 311,102 84% | 422,198 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 3791 | EMERGENCY COMM4233 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4065 | CODES GRANT FY 03-060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4173 | WHEELS COOP 060 | BENEFITS | 76,589 | 86,543 113% | 89,506 97% | 730,973 | 780,364 107% | 854,253 91% | 1,167,140 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4202 | DOJ FIREFIGHTER TR060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4204 | FIRE STANDARDS - 4202 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4207 | RURAL AED 03-060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4225 | NFA FY 06 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4227 | TRAUMA-EMS FY 06 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4235 | 05 RURAL ACCESS EM060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4239 | HMPF GRANT 2008 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4242 | 2006 NFA GRANT 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4453 | 2007 NFA GRANT 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4454 | HMPF GRANT FFY 2009060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4455 | HMPF GRANT FFY 2010060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4456 | NDA GRANT FFY 2009 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4457 | NATL FIRE ACADEMY 060 | BENEFITS | 0 | 0% | 0% | 533 | 32 | 6% | 1,447 2% | 5,393 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4652 | FIRE STANDARDS INS060 | BENEFITS | 6,702 | 441 7% | 6,709 7% | 25,366 | 33,292 131% | 25,390 131% | 47,289 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 4689 | FIRE STANDARDS - 4689 | BENEFITS | 1,940 | 2,149 111% | 2,182 99% | 18,776 | 20,637 110% | 21,063 98% | 28,925 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 5480 | EMERGENCY MEDICAL060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 7416 | FIRE PREVENTION AM060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 7517 | TEMSIS IMPROVEMENT060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2370 | FIRE STANDARDS - 8275 | FIRE STANDARDS - 8275 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 1189 | HAZARDOUS STORAGE060 | BENEFITS | 1,940 | 2,149 111% | 2,182 99% | 18,776 | 20,637 110% | 21,063 98% | 28,925 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 4234 | EVIDENCE STORAGE 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 4246 | HMPF GRANT 2007 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 4452 | HMPF GRANT FFY 2009060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 4598 | FIRE SAFETY MAINTEN060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 5002 | FIRE SAFETY ADMINIS060 | BENEFITS | 42,441 | 40,571 96% | 49,019 83% | 389,832 | 410,232 105% | 450,250 91% | 624,803 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 5005 | ELECTRICAL SAFETY 060 | BENEFITS | 13,127 | 19,186 100% | 0 | 116,455 | 18 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 5006 | MECHANICAL SAFETY 060 | BENEFITS | 10,024 | 19,188 191% | 21,424 90% | 91,181 | 185,783 204% | 194,865 96% | 269,920 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 5007 | MODULAR BUILDING P060 | BENEFITS | 0 | 1,541 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 5308 | HMPF GRANT FFY 2008 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 5309 | HMPF GRANT FFY 2009 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 5310 | HMPF GRANT FFY 2009 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 5311 | HMPF GRANT FFY 2010060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 5895 | FIRE SAFETY BOARD 060 | BENEFITS | 5,139 | 5,481 106% | 6,233 119% | 62,339 | 65,291 105% | 67,863 107% | 87,626 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2380 | FIRE SAFETY - 5922 | REDUCED IGNITION P060 | BENEFITS | 288 | 362 126% | 321 113% | 2,880 | 3,029 105% | 3,235 94% | 4,172 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2390 | SPECIAL EXPENSES4004 | STATE OVERHEAD CH060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2390 | SPECIAL EXPENSES8003 | WORKERS COMP - E9 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2390 | SPECIAL EXPENSES8005 | WORKERS COMP - WJ060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2390 | SPECIAL EXPENSES8013 | WORKERS COMP - F0 060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2390 | SPECIAL EXPENSES8014 | WORKERS COMP - TU060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2390 | SPECIAL EXPENSES8015 | WORKERS COMP - GE060 | BENEFITS | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS 2390 | SPECIAL EXPENSES8016 | WORKERS COMP - HIG060 | BENEFITS | 0</ | | | | | | | | |

| Year | Month | Day | Agency | Program | Activity | Category | Amount | Percentage | Category Total | Amount | Percentage | Category Total | Amount | Percentage | Category Total | Amount | Percentage | Category Total | | |
|------|-------|-----|----------------|---------|--------------------------------|--------------------------------|-----------------------|------------|----------------|--------|------------|----------------|-----------|------------|----------------|------------|------------|----------------|-----------|------------|
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP BENEFITS TOTALS | SAFETY DEP CONSULTANTS TO 2310 | OFFICE OF COMMIS 2304 | | 2,263,796 | | 2,221,268 | 98% | 2,717,671 | 82% | 19,050,392 | 22,044,804 | 116% | 23,556,050 | 94% | 32,907,598 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2310 | OFFICE OF COMMIS 3082 | BUREAU OF HEARINGS | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2310 | OFFICE OF COMMIS 3083 | FFY 2008 NH BUFFER | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2310 | OFFICE OF COMMIS 3084 | NH BUFFER ZONE PRG | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2310 | OFFICE OF COMMIS 3086 | FFY 2007 PSIC GRANT | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 407,841 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2310 | OFFICE OF COMMIS 3087 | INTEROPERABILITY G | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2310 | OFFICE OF COMMIS 3085 | HOMELAND SECURIT | 046 | CONSULTANTS | 40,417 | 18% | 40,417 | 100% | 363,750 | 0% | 0 | 0% | 0 | 0% | 485,000 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2310 | OFFICE OF COMMIS 5410 | HLS EQUIPMENT GRAM | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 44,949 | 0 | 0% | 300,000 | 0% | 300,000 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2310 | OFFICE OF COMMIS 7483 | VIDEO ARRANGMENT | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2310 | OFFICE OF COMMIS 8896 | BROADBAND GRANT | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 27,963 | 0 | 0% | 251,663 | 0% | 335,550 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF ADMIN 3088 | INTERAGENCY SALE | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF ADMIN 3092 | INTERAGENCY SALE | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF ADMIN 3097 | INTERAGENCY GRAR | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 2037 | FFY 08 CDL PROGRAM | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 3096 | CREDIT CARD FEES | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 3078 | TECHNOLOGY GRANT | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 5970 | NH LICENSING SECUR | 046 | CONSULTANTS | 39,079 | 17% | 39,079 | 100% | 28,200 | 79,291 | 281% | 648,269 | 12% | 659,011 | |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7408 | PRISM GRANT FFY 20 | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7409 | PRISM GRANT FFY 20 | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7413 | DMV SCHOOL BUS | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7421 | CDL PGM IMPROVEME | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 33,482 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7442 | FFY 09 CDLS DATA I | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7443 | FFY 2010 CDLS DATA | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 26,217 | 0 | 0% | 235,950 | 0% | 314,600 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7446 | FFY 09 SADIAP GRANT | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7448 | FFY 09 MOTORCYCLE | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7449 | MOTORCYCLE SAFETY | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7456 | FFY 09 BJA AWARD | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7461 | FFY 2010 BJA AWARD | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7462 | CONTOLOGIST GRANT | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7463 | FFY 2010 TECHNOLOG | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7464 | FFY 09 DMV CRASH D | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7466 | FFY 2010 DMV CRASH | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7467 | DMV CRASH DATA | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7468 | CDL PGM IMPROVEME | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7469 | FFY 09 CDL PROGRAM | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7471 | DMV SCHOOL BUS EM | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 7472 | SCHOOL BUS ENFORC | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2320 | DIVISION OF MOTOR 6900 | MOTORCYCLE RIDER | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 2211 | HWY SFY EQUIP TRAI | 046 | CONSULTANTS | 22,396 | 10% | 22,396 | 100% | 30,745 | 0% | 190,126 | 149,966 | 79% | 284,966 | |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3102 | FFY 09 NEW ENTRANT | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3103 | NEW ENTRANT CRD | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3104 | FFY 09 MCSAP GRANT | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3106 | MCSAP GRANT | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3107 | FFY 09 BORDER ENF | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3108 | FFY 2010 BORDER EN | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3114 | FFY 09 HIGH PRIORITY | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3116 | HIGH PRIORITY GRAN | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3122 | FFY 09 CONVICTED O | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3123 | CONVICTED OFFENDE | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3126 | FFY 09 BACKLOG RED | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3127 | BACKLOG REDUCTION | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3128 | FFY 09 COVERDELL N | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3129 | FFY 08 COVERDELL N | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3130 | FFY 09 COVERDELL N | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3131 | COVERDELL NFSIA G | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 2,083 | 0 | 0% | 18,750 | 0% | 25,000 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 3975 | SAFETY DATA IMPRO | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 4229 | FFY 09 DRUG ENFORC | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 4343 | DRUG ERADICATION | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 4443 | COPS 2005 TECHNOL | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 4564 | J-ONE EARMARD 08 | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 4565 | J-ONE EARMARD 08 | 046 | CONSULTANTS | 11,770 | 53% | 11,770 | 100% | 42,117 | 204% | 285,871 | 614,000 | 159% | 1,027,614 | |
| 2014 | 01 | 23 | Safety Dept Of | 023 | SAFETY DEP CONSULTANTS TO 2340 | DIVISION OF STATE 4571 | 2007 FORENSIC LAB | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 3,689,646 |
| 2014 | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | |
|------|-----|----|----------------|-----|---------------------------------|------------------------|---------------------|-----|-----------------|--------|---------|-----------|--------|-------------|------------|---------|----|
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMIS 3313 | IGNITION INTERLOCK | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 19 | 486.2558% | 1,250.39% | 1,250 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMIS 4192 | HLS EXERCISE GRANT | 020 | CURRENT EXPENSE | 0 | 0.0% | 42.0% | 0 | 0.0% | 0.0% | 375 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMIS 4195 | CHILD SEC CURR | 020 | CURRENT EXPENSE | 298 | 4.1% | 139% | 2,980 | 3,050.0% | 17,333.15% | 27,387 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMIS 4236 | NH DOS PROSECUTOR | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMIS 4238 | NH BUFFER ZONE PRG | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMIS 4243 | 2007 IPP-BUFFER ZON | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMIS 4245 | 2007 PSIG GRANT | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMIS 5403 | AERIAL LIFT SAFETY | 020 | CURRENT EXPENSE | 337 | 0.0% | 302 | 3,287 | 2,409.0% | 2,914.83% | 3,302 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMIS 5409 | HLS TRAINING GRANT | 020 | CURRENT EXPENSE | 28,815 | 0.0% | 10,927.0% | 28,887 | 0.0% | 10,954.0% | 29,999 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMIS 5410 | HLS EQUIPMENT GRANT | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMIS 7483 | VIDEO ARRANGMENT | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2310 | OFFICE OF COMMIS 7496 | BROOKLAND GRANT | 020 | CURRENT EXPENSE | 0 | 0.0% | 600.0% | 0 | 0.0% | 5,400.0% | 7,200 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 1825 | PLEA BY MAIL AGENC | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 2310 | BUSINESS OFFICE | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 2316 | CENTRAL MAINTENAN | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 2318 | PETROLEUM POLLUTIO | 020 | CURRENT EXPENSE | 301 | 134.44% | 462.30% | 1,087 | 612.56% | 1,610.38% | 3,970 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 2319 | COPY CENTER | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 2320 | EQUIPMENT CONTROL | 020 | CURRENT EXPENSE | -100 | 0.0% | 0.0% | -100 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 2325 | WAREHOUSE EXPENS | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 2328 | POSTAGE | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 2330 | INFORMATION TECHN | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 2912 | CVISN GRANT | 020 | CURRENT EXPENSE | 0 | 0.0% | 10,417.0% | 0 | 0.0% | 83,750.0% | 125,000 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 3088 | INTERAGENCY SALE | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 3092 | INTERAGENCY SALE | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 3094 | JOINT FED ST MOTOR | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 3096 | SALES OF PUBLIC AD | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 3097 | INTERAGENCY GARAG | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 3110 | ROAD TOLL ADMINIST | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 3120 | ROAD TOLL AUDIT | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 3176 | JOINT FED ST MOTOR | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 4244 | DYED FUEL EVASION | 020 | CURRENT EXPENSE | 0 | 7.0% | 0.0% | 455 | 7.2% | 6,232.0% | 6,232 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 8220 | SSRS - COLLECTIONS | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF ADMIN 8530 | IFTA - OTHER STATES | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2320 | DIVISION OF MOTOR 1110 | DRIVER - SAFETY EDL | 020 | CURRENT EXPENSE | 85 | 78.92% | 193.40% | 15,224 | 19,788.130% | 34,575.57% | 47,052 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 2097 | NEW ENTRANT CDL | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 2302 | ENHANCED EMISSION | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 2303 | NEW ENTRANT CDL | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 2311 | DRIVER LICENSING | 020 | CURRENT EXPENSE | -110 | 0.0% | 0.0% | -110 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 2312 | MOTOR VEHICLE REG | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 2314 | CERTIFICATE OF TITL | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 2315 | FINANCIAL RESPON | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 2317 | HIGHWAY ENFORCME | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 2338 | MCSAP 08 | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 2371 | MRT PROG EQUIP & | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 2394 | ARBITRATION BOARD | 020 | CURRENT EXPENSE | 50 | 0.1% | 35.1% | 478 | 262.55% | 338.77% | 653 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3098 | CREDIT CARD FEES | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3100 | ADMIN DIV OF MOTOR | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3101 | PUBLIC TRANSPORTAT | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3109 | INTERNAL REGISTRA | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3765 | FATAL ACCIDENT REF | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 160 | 181.113% | 2,067.9% | 4,398 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3958 | FFY 2004 BJA AWARD | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3966 | NORTH BORDER | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3971 | MCSAP 2006 | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3974 | BORDER ENFORCEME | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3976 | TECHNOLOGY GRANT | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3977 | DMV COMMERCIAL VE | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3978 | DMV SCHOOL BUS | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3980 | BORDER ENFORCEME | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3982 | MOTORCYCLE SAFET | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 3983 | DMV CRASH DATA UP | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 4015 | ON BOARD DIAGN | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 4397 | COMM VEHICLE INFO | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 5970 | NH LICENSING SECUR | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 7408 | PRISM GRANT FFY 20 | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 7409 | PRISM GRANT FFY 20 | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 7413 | DMV SCHOOL BUS | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 7414 | DMV TECHNOLOGY UP | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 7421 | CDL PGM IMPROVEME | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 7442 | FFY 09 COLDS DATA I | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 7443 | FFY 09 COLDS DATA | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 7446 | FFY 09 SADIIP GRANT | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 7447 | FFY 09 MOTORCYCLE | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 7448 | FFY 2010 MOTORCYCL | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 7449 | MOTORCYCLE SAFETY | 020 | CURRENT EXPENSE | 0 | 0.0% | 757.0% | 829.0% | 6,809.12% | 9,079 | 0% | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 7461 | FFY 09 BJA AWARD | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT CURRENT EXPENS 2330 | DIVISION OF MOTOR 7461 | FFY 2010 BJA AWARD | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0% |
| | | | | | | | | | | | | | | | | | |

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|------|-----|----|----------------|-----|-----------------------|------|-------------------------|------------------------|-------------------|-------------------|---------|------|---------|------|---------|---------|--------|---------|--------|---------|-------|
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 0843 | DEPT OF SAFETY DISA070 | IN STATE TRAVEL R | 0 | 7,624 | 0% | 0 | 0% | 354 | 7,624 | 2,157% | 316 | 2,415% | 7,624 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 0843 | DEPT OF SAFETY DISA103 | CONTRACTS FOR O | 0 | 513 | 0% | 0 | 0% | 43 | 1,200% | 0 | 513 | 133% | 513 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 0843 | DEPT OF SAFETY DISA070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1118 | HOMELAND STATE AG024 | MAINT OTHER THAN | 91,821 | 0 | 0% | 102,966 | 0% | 91,821 | 0 | 0% | 102,966 | 0% | 102,966 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1118 | HOMELAND STATE AG030 | EQUIPMENT NEW R | 56,114 | 111,061 | 198% | 41,695 | 266% | 734,052 | 130,199 | 18% | 545,433 | 24% | 610,306 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1118 | HOMELAND STATE AG037 | TECHNOLOGY-HAR | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 12,716 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1118 | HOMELAND STATE AG038 | TECHNOLOGY-SOFT | 0 | 0 | 0% | 4,808 | 0% | 0 | 0% | 0 | 43,268 | 0% | 57,690 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1118 | HOMELAND STATE AG070 | BOOKS PERIODICAL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 972 | 0% | 12,300 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1118 | HOMELAND STATE AG072 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 1,413 | 0% | 15,959 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1118 | HOMELAND STATE AG072 | GRANTS FEDERAL | 3,135 | 13,772 | 439% | 30,050 | 46% | 53,926 | 477,306 | 885% | 516,958 | 92% | 922,305 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1118 | HOMELAND STATE AG080 | OUT OF STATE TRA | 0 | 0 | 0% | 583 | 0% | 0 | 0% | 0 | 5,250 | 0% | 7,000 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1118 | HOMELAND STATE AG080 | CONTRACTS FOR R | 0 | 0 | 0% | 625 | 0% | 0 | 0% | 0 | 5,620 | 0% | 7,500 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1118 | HOMELAND STATE AG999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1123 | SP INTELLIGENCE AN024 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 1,125 | 0% | 1,500 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1123 | SP INTELLIGENCE AN038 | TECHNOLOGY-SOFT | 1,020 | 0 | 0% | 923 | 0% | 3,645 | 255 | 7% | 3,298 | 8% | 3,990 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1123 | SP INTELLIGENCE AN039 | TELECOMMUNICATI | 0 | 39 | 0% | 64 | 61% | 0 | 466 | 0% | 576 | 81% | 768 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1123 | SP INTELLIGENCE AN080 | IN STATE TRAVEL R | 0 | 0 | 0% | 760 | 0% | 0 | 0 | 0 | 6,843 | 0% | 9,124 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1123 | SP INTELLIGENCE AN080 | OUT OF STATE TRA | 0 | 0 | 0% | 1,132 | 0% | 0 | 0 | 0 | 10,184 | 0% | 13,579 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1123 | SP INTELLIGENCE AN999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 1234 | OFFICE OF POLICY - | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2300 | OFFICE OF COMMIS 2300 | RENTS-LEASES OTH | 22 | 22 | 0% | 0 | 0% | 1,768 | 21 | 137% | 161 | 23% | 221 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2300 | OFFICE OF THE COMM024 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2300 | OFFICE OF THE COMM026 | ORGANIZATIONAL D | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2300 | OFFICE OF THE COMM028 | TRANSFERS TO GER | 163,391 | 0 | 0% | 0 | 0% | 607,925 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2300 | OFFICE OF THE COMM030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2300 | OFFICE OF THE COMM032 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2300 | OFFICE OF THE COMM044 | DEBT SERVICE OTH | 59,565 | 0 | 0% | 0 | 0% | 861,016 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2300 | OFFICE OF THE COMM066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2300 | OFFICE OF THE COMM068 | REMUNERATION | 0 | 0 | 0% | 0 | 0% | 200,000 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2300 | OFFICE OF THE COMM080 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 185 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2300 | OFFICE OF THE COMM080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 2,006 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2300 | OFFICE OF THE COMM999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2301 | RETIRES HEALTH IN025 | STATE OWNED EQL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2301 | RETIRES HEALTH IN064 | RET PENSION BENE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2301 | RETIRES HEALTH IN064 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2304 | BUREAU OF HEARINGS022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2304 | BUREAU OF HEARINGS026 | ORGANIZATIONAL D | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2304 | BUREAU OF HEARINGS030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2304 | BUREAU OF HEARINGS034 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2304 | BUREAU OF HEARINGS040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2304 | BUREAU OF HEARINGS048 | CONTRACTUAL MAIL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2304 | BUREAU OF HEARINGS070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2304 | BUREAU OF HEARINGS080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2304 | BUREAU OF HEARINGS080 | CONTRACTS FOR O | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2304 | BUREAU OF HEARINGS230 | INTERPRETER SERV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2304 | BUREAU OF HEARINGS999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2321 | GRANTS COORDINAT039 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2321 | GRANTS COORDINAT070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2321 | GRANTS COORDINAT080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2331 | PROPERTY UPKEEP 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2331 | PROPERTY UPKEEP 024 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2331 | PROPERTY UPKEEP 030 | TRANSFERS TO GER | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2331 | PROPERTY UPKEEP 034 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2331 | PROPERTY UPKEEP 039 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2331 | PROPERTY UPKEEP 047 | OWN FORCES MAIN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2331 | PROPERTY UPKEEP 048 | CONTRACTUAL MAIL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2331 | PROPERTY UPKEEP 049 | TRANSFER TO OTH31 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2331 | PROPERTY UPKEEP 078 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2331 | PROPERTY UPKEEP 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2331 | PROPERTY UPKEEP 103 | CONTRACTS FOR O | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2333 | PROPERTY UPKEEP 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2333 | ADMIN LICENSE REVO | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2395 | NH MOTOR VEHICLE I | 026 | ORGANIZATIONAL D | 0 | 0 | 0% | 104 | 0% | 0 | 0 | 0 | 938 | 0% | 1,250 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2395 | NH MOTOR VEHICLE I | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 208 | 0% | 0 | 0 | 0 | 1,875 | 0% | 2,500 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 2395 | NH MOTOR VEHICLE I | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 347 | 422 | 121% | 1,687 | 25% | 3,604 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 3082 | BUREAU OF HEARINGS022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 3082 | BUREAU OF HEARINGS027 | TRANSFERS TO DO | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 3082 | BUREAU OF HEARINGS030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 3082 | BUREAU OF HEARINGS031 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 3082 | BUREAU OF HEARINGS040 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 3082</ | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|----------------|-----|-----------------------|------|------------------------|---------------------|-----|-------------------|-----------|---------|---------|---------|-----------|---------|--------|--------|---------|--------|-----------|-------|-----|
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4195 | HOMELAND SECURITY | 037 | TECHNOLOGY-HAR | 0 | 0 | 0.0% | 583 | 0% | 0 | 1.14% | 0 | 5.243 | 3% | 6,990 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4195 | HOMELAND SECURITY | 039 | TELECOMMUNICAT | 0 | 0 | 0.0% | 178 | 50% | 0 | 1.194% | 0 | 1,602 | 75% | 2,136 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4195 | HOMELAND SECURITY | 041 | INDIRECT COSTS | 19,129 | 20,647 | 108.52% | 2,421 | 100% | 0 | 15.12% | 0 | 27,071 | 100% | 160,863 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4195 | HOMELAND SECURITY | 041 | AUDIT FUND SET AS | 2,339 | 114.9% | 5.13% | 2,338 | 5% | 11,548 | 3.058 | 26% | 11,544 | 26% | 15,082 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4195 | HOMELAND SECURITY | 049 | TRANSFER TO OTH | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0% | 1 | 1 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4195 | HOMELAND SECURITY | 057 | BOOKS PERIODICAL | 0 | 0 | 0.0% | 133 | 0% | 0 | 0% | 0 | 1,200 | 0% | 1,600 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4195 | HOMELAND SECURITY | 050 | IN STATE TRAVEL R | 0 | 0 | 0.0% | 0 | 0% | 13 | 63 | 474% | 12,006 | 1% | 12,006 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4195 | HOMELAND SECURITY | 055 | GRANTS FEDERAL | 7,549 | 680 | 9.00% | 25,611 | 100% | 194,633 | 98 | 48% | 684,532 | 15% | 1,171,438 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4195 | HOMELAND SECURITY | 100 | OUT OF STATE TRA | 0 | 0 | 0.0% | 0 | 0% | 2,304 | 0% | 0 | 30,701 | 0% | 30,701 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4195 | HOMELAND SECURITY | 103 | CONTRACTS FOR O | 0 | 0 | 0.0% | 68 | 0% | 0 | 0% | 0 | 615 | 0% | 820 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4195 | HOMELAND SECURITY | 999 | FCLG | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4236 | NH DOS PROSECUTIN | 999 | INDIRECT COSTS | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4236 | NH DOS PROSECUTIN | 999 | FCLG | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4238 | NH BUFFER ZONE PR | 041 | AUDIT FUND SET AS | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4238 | NH BUFFER ZONE PR | 072 | GRANTS FEDERAL | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4243 | 2007 IPP-BUFFER ZON | 040 | INDIRECT COSTS | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4243 | 2007 IPP-BUFFER ZON | 043 | AUDIT FUND SET AS | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4243 | 2007 IPP-BUFFER ZON | 072 | GRANTS FEDERAL | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 4243 | 2007 IPP-BUFFER ZON | 999 | FCLG | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5003 | AERIAL LIFT SAFETY | 027 | TRANSFERS TO DO | 0 | 166 | 0% | 300 | 55% | 0 | 832 | 0% | 2,699 | 31% | 3,598 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5003 | AERIAL LIFT SAFETY | 039 | EQUIPMENT NEW R | 2,081 | 26 | 1.2% | 2,055 | 100% | 2,081 | 26 | 1272% | 42,124 | 2% | 42,124 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5003 | AERIAL LIFT SAFETY | 039 | TELECOMMUNICAT | 0 | 238 | 0% | 253 | 94% | 0 | 2,170 | 0% | 2,280 | 95% | 3,040 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5003 | AERIAL LIFT SAFETY | 057 | BOOKS PERIODICAL | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5003 | AERIAL LIFT SAFETY | 064 | RET PENSION BENE | 0 | 9,069 | 0% | 833 | 1,088% | 0 | 9,069 | 0% | 7,500 | 121% | 10,000 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5003 | AERIAL LIFT SAFETY | 065 | BOARD EXPENSES | 0 | 0 | 0.0% | 333 | 0% | 0 | 0% | 0 | 3,000 | 0% | 4,000 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5003 | AERIAL LIFT SAFETY | 068 | EMPLOYEE TRAININ | 0 | 238 | 0% | 1,875 | 0% | 0 | 0% | 0 | 2,000 | 0% | 2,000 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5003 | AERIAL LIFT SAFETY | 069 | PROMOTIONAL MAR | 0 | 0 | 0.0% | 32 | 0% | 0 | 0% | 0 | 289 | 0% | 385 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5003 | AERIAL LIFT SAFETY | 070 | IN STATE TRAVEL R | 472 | 583 | 124% | 733 | 80% | 7,358 | 5,485 | 75% | 11,417 | 48% | 15,131 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5003 | AERIAL LIFT SAFETY | 999 | FCLG | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5409 | HLS TRAINING GRANT | 037 | TECHNOLOGY-HAR | 163,530 | 14,483 | 0% | 36,613 | 0% | 163,530 | 0% | 36,613 | 0% | 35,746 | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5409 | HLS TRAINING GRANT | 037 | TECHNOLOGY-HAR | 14,483 | 0% | 1,250 | 0% | 14,483 | 0% | 11,250 | 0% | 15,000 | 0% | 15,000 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5409 | HLS TRAINING GRANT | 038 | TECHNOLOGY-SOF | 3,801 | 0% | 1,217 | 0% | 3,801 | 0% | 1,217 | 0% | 4,607 | 0% | 4,607 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5409 | HLS TRAINING GRANT | 057 | BOOKS PERIODICAL | 0 | 0 | 0.0% | 6,367 | 0% | 0 | 5,856 | 0% | 57,300 | 10% | 76,400 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5409 | HLS TRAINING GRANT | 070 | IN STATE TRAVEL R | 1,349 | 0% | 9,094 | 0% | 1,349 | 5,406 | 401% | 9,094 | 59% | 66,998 | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5409 | HLS TRAINING GRANT | 080 | OUT OF STATE TRA | 1,292,010 | 0% | 249,920 | 0% | 4,162,446 | 802 | 425 | 0% | 6,200 | 0% | 6,200 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5409 | HLS TRAINING GRANT | 080 | CONTRACTS FOR O | 0 | 0 | 0.0% | 583 | 0% | 0 | 0% | 0 | 5,250 | 0% | 7,001 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5409 | HLS TRAINING GRANT | 102 | CONTRACTS FOR O | 0 | 0 | 0.0% | 0 | 0% | 0 | 1,500 | 0% | 0 | 0% | 5,050 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5409 | HLS TRAINING GRANT | 103 | CONTRACTS FOR O | 0 | 0 | 0.0% | 833 | 0% | 0 | 0% | 0 | 7,500 | 0% | 10,000 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5410 | HLS TRAINING GRANT | 037 | TECHNOLOGY-HAR | 376,709 | 436,161 | 116% | 351,454 | 124% | 7,355 | 2,342 | 70 | 6,899 | 753 | 34% | 7,877 | 55% |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 5410 | HLS TRAINING GRANT | 039 | FCLG | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 7483 | VIDEO ARRANGMENT | 022 | RENTS-LEASES OTH | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 7483 | VIDEO ARRANGMENT | 027 | TRANSFERS TO DO | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 7483 | VIDEO ARRANGMENT | 031 | EQUIPMENT NEW R | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 7483 | VIDEO ARRANGMENT | 037 | TECHNOLOGY-HAR | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 7483 | VIDEO ARRANGMENT | 040 | INDIRECT COSTS | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 7483 | VIDEO ARRANGMENT | 041 | AUDIT FUND SET AS | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 7483 | VIDEO ARRANGMENT | 048 | CONTRACTUAL MAIL | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 7483 | VIDEO ARRANGMENT | 080 | IN STATE TRAVEL R | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 7483 | VIDEO ARRANGMENT | 080 | OUT OF STATE TRA | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 7483 | VIDEO ARRANGMENT | 999 | FCLG | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 8896 | BROADBAND GRANT | 021 | FOOD INSTITUTIONS | 0 | 0 | 0.0% | 850 | 0% | 0 | 0% | 0 | 7,650 | 0% | 10,200 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 8896 | BROADBAND GRANT | 022 | RENTS-LEASES OTH | 0 | 0 | 0.0% | 567 | 0% | 0 | 0% | 0 | 5,103 | 0% | 6,900 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 8896 | BROADBAND GRANT | 038 | TECHNOLOGY-SOF | 0 | 0 | 0.0% | 453 | 0% | 0 | 0% | 0 | 4,081 | 0% | 5,441 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 8896 | BROADBAND GRANT | 040 | INDIRECT COSTS | 0 | 0 | 0.0% | 4,277 | 0% | 0 | 0% | 0 | 38,497 | 0% | 51,329 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 8896 | BROADBAND GRANT | 041 | AUDIT FUND SET AS | 0 | 0 | 0.0% | 73 | 0% | 0 | 0% | 0 | 660 | 0% | 880 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 8896 | BROADBAND GRANT | 070 | IN STATE TRAVEL R | 0 | 0 | 0.0% | 264 | 0% | 0 | 0% | 0 | 0 | 0% | 3,168 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS 8896 | BROADBAND GRANT | 070 | OUT OF STATE TRA | 1,376 | 0% | 2,250 | 617% | 1,376 | 0% | 20,250 | 7% | 27,000 | 0% | 27,000 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 1825 | PLEA BY MAIL AGENC | 999 | FCLG | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 2310 | BUSINESS OFFICE | 022 | RENTS-LEASES OTH | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 2310 | BUSINESS OFFICE | 024 | MAINT OTHER THAN | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 2310 | BUSINESS OFFICE | 029 | EQUIPMENT NEW R | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 2310 | BUSINESS OFFICE | 039 | TELECOMMUNICAT | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 2310 | BUSINESS OFFICE | 070 | IN STATE TRAVEL R | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 2310 | BUSINESS OFFICE | 999 | FCLG | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 2316 | CENTRAL MAINTENAN | 022 | RENTS-LEASES OTH | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 2316 | CENTRAL MAINTENAN | 047 | EQUIPMENT NEW R | 0 | 0 | 0.0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|----------------|-----|-----------------------|------|------------------------|---------------------|------|-------------------|-------|-------|--------|-------|------|-------|-------|-------|-------|-----|-------|--------|--------|--------|-------|--------|-------|
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3097 | INTERAGENCY GARAG | 106 | GOODS FOR RESAL | 19 | 218 | 1.153% | 0 | 216% | 1,341 | 4,779 | 356% | 0 | 0% | 0 | 15,000 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3099 | INTERAGENCY GARAG | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3110 | ROAD TOLL ADMIN | 1026 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3110 | ROAD TOLL ADMIN | 1024 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3110 | ROAD TOLL ADMIN | 1026 | ORGANIZATIONAL D | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3110 | ROAD TOLL ADMIN | 1030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3110 | ROAD TOLL ADMIN | 1039 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3110 | ROAD TOLL ADMIN | 1070 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3110 | ROAD TOLL ADMIN | 1070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3110 | ROAD TOLL ADMIN | 1999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3120 | ROAD TOLL AUDIT | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3120 | ROAD TOLL AUDIT | 023 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3120 | ROAD TOLL AUDIT | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 3120 | ROAD TOLL AUDIT | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 4244 | DYED FUEL EVASION | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 1,021 | 0% | 0 | 0 | 0% | 0 | 0% | 9,185 | 0 | 12,246 | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 4244 | DYED FUEL EVASION | 037 | TECHNOLOGY-HAR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 4244 | DYED FUEL EVASION | 041 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 226 | 0 | 132% | 0 | 0% | 4,879 | 132% | 5,714 | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 4244 | DYED FUEL EVASION | 042 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 2 | 3 | 140% | 0 | 0% | 54 | 6% | 67 | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 4244 | DYED FUEL EVASION | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 3,065 | 0% | 4,087 | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 4244 | DYED FUEL EVASION | 080 | OUT OF STATE TRA | 0 | 442 | 0% | 0 | 0% | 341 | 0% | 0 | 0% | 0 | 0% | 1,747 | 3,224 | 185% | 3,253 | 99% | 3,253 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN 8530 | IFTA - OTHER STATES | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 1110 | DRIVER - SAFETY EDL | 025 | STATE OWNED EOL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 1110 | DRIVER - SAFETY EDL | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 1110 | DRIVER - SAFETY EDL | 037 | TECHNOLOGY-HAR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 1110 | DRIVER - SAFETY EDL | 041 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 1110 | DRIVER - SAFETY EDL | 049 | TRANSFER TO OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 1110 | DRIVER - SAFETY EDL | 057 | BOOKS PERIODICAL | 0 | 4,500 | 0% | 0 | 0% | 3,500 | 129% | 0 | 0% | 0 | 0% | 13,509 | 0% | 31,500 | 43% | 42,000 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 1110 | DRIVER - SAFETY EDL | 064 | RET PENSION BEN | 2,139 | 0 | 0% | 2,309 | 0% | 6,552 | 4,991 | 76% | 0 | 0% | 7,072 | 71% | 9,381 | | | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 1110 | DRIVER - SAFETY EDL | 070 | IN STATE TRAVEL R | 480 | 317 | 69% | 0 | 0% | 435 | 73% | 3,805 | 2,381 | 63% | 0 | 0% | 3,591 | 67% | 3,788 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 1110 | DRIVER - SAFETY EDL | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2037 | FFY 08 CDL PROGRAM | 027 | TRANSFERS TO DO | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2037 | FFY 08 CDL PROGRAM | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2037 | FFY 08 CDL PROGRAM | 999 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2236 | NEW ENTRANT CDL | 063 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2236 | NEW ENTRANT CDL | 064 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2236 | NEW ENTRANT CDL | 067 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2236 | NEW ENTRANT CDL | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2302 | ENHANCED EMISSION | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2302 | ENHANCED EMISSION | 039 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2302 | ENHANCED EMISSION | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2302 | ENHANCED EMISSION | 999 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2311 | DRIVER LICENSING | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2311 | DRIVER LICENSING | 023 | HEAT ELECTRICITY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2311 | DRIVER LICENSING | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2311 | DRIVER LICENSING | 025 | TRANSFERS TO GE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2311 | DRIVER LICENSING | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2311 | DRIVER LICENSING | 039 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2311 | DRIVER LICENSING | 048 | CONTRACTUAL MAI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2311 | DRIVER LICENSING | 057 | BOOKS PERIODICAL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2311 | DRIVER LICENSING | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2311 | DRIVER LICENSING | 103 | CONTRACTS FOR O | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2311 | DRIVER LICENSING | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2312 | MOTOR VEHICLE REG | 029 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2312 | MOTOR VEHICLE REG | 023 | HEAT ELECTRICITY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2312 | MOTOR VEHICLE REG | 023 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2312 | MOTOR VEHICLE REG | 028 | TRANSFERS TO GE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2312 | MOTOR VEHICLE REG | 029 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2312 | MOTOR VEHICLE REG | 039 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2312 | MOTOR VEHICLE REG | 048 | CONTRACTUAL MAI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2312 | MOTOR VEHICLE REG | 057 | BOOKS PERIODICAL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR 2312 | MOTOR VEHICLE REG | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0%</ | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | |
|------|-----|----|----------------|-----|-----------------------|------|-------------------|------|--------------------|-----|-------------------|-------|------------|------------|------------|--------------|--------------|---------|
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4008 | OUTSIDE DETAILS | 030 | EQUIPMENT NEW R | 0 | 7.967 0% | 16.667 48% | 0 | 7.967 0% | 150,500 5% | 200,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4008 | OUTSIDE DETAILS | 039 | TELECOMMUNICATI | 0 | 40.655 0% | 46.218 88% | 0 | 353 011 0% | 415,964 85% | 554,618 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4008 | OUTSIDE DETAILS | 039 | IN STATE TRAVEL R | 5,558 | 34.421 89% | 5,710 100% | 211,047 | 223,650 0% | 216,800 45% | 309,680 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4008 | OUTSIDE DETAILS | 999 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4010 | ENFORCEMENT | 022 | RENTS-LEASES OTH | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4010 | ENFORCEMENT | 030 | EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4010 | ENFORCEMENT | 070 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4010 | ENFORCEMENT | 074 | CONTRACTS FOR O | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4010 | ENFORCEMENT | 999 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4011 | HAMPTON BEACH DET | 999 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4012 | N.L.E.T.S. | 999 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4013 | STATE POLICE FORFE | 023 | MAINT OTHER THAN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4013 | STATE POLICE FORFE | 030 | EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 59,964 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4013 | STATE POLICE FORFE | 049 | TRANSFER TO OTH | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4013 | STATE POLICE FORFE | 070 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4013 | STATE POLICE FORFE | 080 | OUT OF STATE TRA | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4013 | STATE POLICE FORFE | 080 | CONTRACTS FOR O | 1,250 | 0 0% | 1,250 0% | 0 | 0 0% | 11,250 0% | 15,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4013 | STATE POLICE FORFE | 999 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4014 | STATE POLICE WITNE | 999 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 022 | RENTS-LEASES OTH | 240 | 120 50% | 250 48% | 1,080 | 1,080 100% | 1,125 96% | 1,500 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 024 | TECHNOLOGY SOF | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 024 | MAINT OTHER THAN | 0 | 0 0% | 0 0% | 12,363 | 505 4% | 13,000 4% | 13,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 026 | ORGANIZATIONAL D | 0 | 1,600 0% | 1,600 100% | 2,000 80% | 2,000 80% | 2,000 80% | 2,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 030 | EQUIPMENT NEW R | 0 | 24,532 0% | 0 0% | 237,761 | 24,532 10% | 81,500 30% | 81,500 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 034 | CAPITAL PROJECTS | 0 | 0 0% | 2,567 0% | 0 | 2,567 0% | 13,194 0% | 13,194 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 034 | TECHNOLOGY SOF | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 039 | TELECOMMUNICATI | 0 | 717 0% | 1,000 72% | 0 | 9,648 0% | 9,000 107% | 12,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 047 | OWN FORCES MAIN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 048 | CONTRACTUAL MAI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 048 | TRANSFER TO OTH | 0 | 0 0% | 0 0% | 50,320 | 50,320 100% | 55,000 100% | 55,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 070 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 080 | OUT OF STATE TRA | 3,079 | 4,491 146% | 2,160 208% | 5,366 | 6,360 119% | 3,763 169% | 9,050 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 103 | CONTRACTS FOR O | 0 | 0 0% | 0 0% | 6,475 | 0 0% | 6,500 0% | 6,500 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4017 | FEDERAL FORFEITURE | 999 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4018 | AMMUNITION | 999 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4019 | CRIMINAL RECORDS | 022 | RENTS-LEASES OTH | 264 | 0 0% | 1,372 0% | 1,186 | 1,186 100% | 6,174 19% | 8,232 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4019 | CRIMINAL RECORDS | 024 | MAINT OTHER THAN | 0 | 0 0% | 0 0% | 539,645 | 595 082 110% | 640,984 93% | 640,984 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4019 | CRIMINAL RECORDS | 024 | ORGANIZATIONAL D | 0 | 6,500 0% | 6,500 100% | 6,500 100% | 6,500 100% | 6,500 100% | 6,500 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4019 | CRIMINAL RECORDS | 030 | EQUIPMENT NEW R | 0 | 320 0% | 0 0% | 1,633 | 607 37% | 50,477 1% | 64,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4019 | CRIMINAL RECORDS | 038 | TECHNOLOGY SOF | 0 | 0 0% | 8,000 100% | 8,000 100% | 25,000 32% | 25,000 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4019 | CRIMINAL RECORDS | 039 | TELECOMMUNICATI | 0 | 30,444 0% | 35,000 87% | 0 | 329,131 0% | 315,000 104% | 420,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4019 | CRIMINAL RECORDS | 047 | OWN FORCES MAIN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4019 | CRIMINAL RECORDS | 049 | CONTRACTUAL MAI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4019 | CRIMINAL RECORDS | 066 | EMPLOYEE TRAINI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4019 | CRIMINAL RECORDS | 070 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 242 | 110 46% | 637 17% | 755 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4019 | CRIMINAL RECORDS | 080 | OUT OF STATE TRA | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4019 | CRIMINAL RECORDS | 080 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4022 | STATE POLICE FORE | 022 | RENTS-LEASES OTH | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4022 | STATE POLICE FORE | 024 | MAINT OTHER THAN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4022 | STATE POLICE FORE | 026 | ORGANIZATIONAL D | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4022 | STATE POLICE FORE | 030 | EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4022 | STATE POLICE FORE | 030 | TELECOMMUNICATI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4022 | STATE POLICE FORE | 070 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4022 | STATE POLICE FORE | 103 | CONTRACTS FOR O | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4022 | STATE POLICE FORE | 999 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4023 | STATE POLICE EVIDE | 022 | RENTS-LEASES OTH | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4023 | STATE POLICE EVIDE | 024 | MAINT OTHER THAN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4023 | STATE POLICE EVIDE | 026 | ORGANIZATIONAL D | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4023 | STATE POLICE EVIDE | 030 | EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4023 | STATE POLICE EVIDE | 070 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4023 | STATE POLICE EVIDE | 074 | CONTRACTUAL MAI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4035 | RADIO PARTS | 024 | MAINT OTHER THAN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4035 | RADIO PARTS | 048 | CONTRACTUAL MAI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4035 | RADIO PARTS | 075 | GRANTS SUBSIDIES | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4035 | RADIO PARTS | 999 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4176 | SEACOAST SECURITY | 070 | IN STATE TRAVEL R | 0 | 417 0% | 0 0% | 0 | 0 0% | 3,750 0% | 5,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4176 | SEACOAST SECURITY | 999 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4215 | NHH SECURITY | 022 | RENTS-LEASES OTH | 0 | 33 0% | 42 79% | 0 | 264 0% | 375 70% | 500 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4215 | NHH SECURITY | 024 | MAINT OTHER THAN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4215 | NHH SECURITY | 037 | EQUIPMENT NEW R | 2,781 | 0 0% | 31,254 0% | 25,000 25% | 33,375 | 2,400 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4215 | NHH SECURITY | 037 | TECHNOLOGY-HAR | 0 | 0 0% | 200 0% | 1,800 0% | 0 0% | 2,300 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4215 | NHH SECURITY | 039 | TELECOMMUNICATI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2340 | DIVISION OF STATE | 4215 | NHH SECURITY | 070 | IN STATE TRAVEL R | 527 | 1,175 223% | 1,081 109% | 5,909 | 5,816 98% | 12,118 48% | 16,660 |
| 2014 | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|------|-----|----|----------------|-----|-----------------------|------|----------------|------|---------------------|-----|-------------------|--------|------------|-------------|-----------|--------------|--------------|------------|---------|
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 4652 | FIRE STANDARDS INS | 107 | IN STATE TRAVEL R | 12,706 | 324.3% | 0.0% | 14,943.2% | 44,223 | 50,551.114% | 52,010.97% | 132,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 4652 | FIRE STANDARDS INS | 102 | CONTRACTS FOR P | 0 | 0.0% | 0.0% | 0.0% | 31,875 | 6,825.211% | 41,876.16% | 64,275 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 4652 | FIRE STANDARDS INS | 104 | CONTRACTS FOR O | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 4652 | FIRE STANDARDS INS | 104 | CERTIFICATION EXP | 0 | 0.0% | 0.0% | 0.0% | 5,000 | 5,000.100% | 5,000.100% | 5,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 4652 | FIRE STANDARDS INS | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 4689 | NFA REVOLVING | 021 | FOOD INSTITUTIONS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 4689 | NFA REVOLVING | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 4689 | NFA REVOLVING | 103 | OUT OF STATE TR | 0 | 0.0% | 0.0% | 0.0% | 192 | 390.203% | 1,000.39% | 1,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 4689 | NFA REVOLVING | 103 | CONTRACTS FOR O | 0 | 0.0% | 0.0% | 0.0% | 5,809 | 1,703.29% | 3,000.57% | 3,000 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 4689 | NFA REVOLVING | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 5480 | EMERGENCY MEDICAL | 022 | RENDS-LEASES OTH | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 5480 | EMERGENCY MEDICAL | 025 | MAINT OTHER THAN | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 5480 | EMERGENCY MEDICAL | 025 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 5480 | EMERGENCY MEDICAL | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 5480 | EMERGENCY MEDICAL | 070 | IN STATE TRAVEL R | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 5480 | EMERGENCY MEDICAL | 080 | OUT OF STATE TR | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 5480 | EMERGENCY MEDICAL | 103 | CONTRACTS FOR O | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 5480 | EMERGENCY MEDICAL | 103 | CONTRACTS FOR O | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 5480 | EMERGENCY MEDICAL | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 7416 | FIRE PREVENTION AM | 022 | RENDS-LEASES OTH | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 7416 | FIRE PREVENTION AM | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 7416 | FIRE PREVENTION AM | 040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 7416 | FIRE PREVENTION AM | 041 | AUDIT FUND SET AS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 7416 | FIRE PREVENTION AM | 048 | CONTRACTUAL MAI | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 7416 | FIRE PREVENTION AM | 080 | OUT OF STATE TR | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 7416 | FIRE PREVENTION AM | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 7517 | TEMESIS IMPROVEMEN | 024 | MAINT OTHER THAN | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 7517 | TEMESIS IMPROVEMEN | 017 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 7517 | TEMESIS IMPROVEMEN | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 8275 | FIRE STANDARDS - EM | 040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 8275 | FIRE STANDARDS - EM | 044 | DEBT SERVICE OTH | 53,361 | 0.0% | 0.0% | 0.0% | 117,266 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2370 | FIRE STANDARDS | 8275 | FIRE STANDARDS - EM | 064 | RET PENSION BEN | 76,462 | 0.0% | 0.0% | 0.0% | 76,462 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4189 | HAZARDOUS MATERIA | 022 | RENDS-LEASES OTH | 0 | 48.0% | 108.44% | 0 | 428.0% | 975.44% | 1,300 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4189 | HAZARDOUS MATERIA | 024 | MAINT OTHER THAN | 0 | 0.0% | 0.0% | 167.0% | 0 | 1,500.0% | 2,000 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4189 | HAZARDOUS MATERIA | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 330 | 10,279.3115% | 257.4003% | 18,102 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4189 | HAZARDOUS MATERIA | 036 | TECHNOLOGY SOFT | 0 | 0.0% | 0.0% | 3,480 | 3,480.0% | 3,480.0% | 4,118 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4189 | HAZARDOUS MATERIA | 039 | TELECOMMUNICAT | 0 | 155.0% | 133.116% | 0 | 1,189.0% | 1,199.99% | 1,599 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4189 | HAZARDOUS MATERIA | 066 | EMPLOYEE TRAINI | 0 | 0.0% | 42.0% | 0 | 375.0% | 500 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4189 | HAZARDOUS MATERIA | 069 | PROMOTIONAL MAR | 0 | 0.0% | 83.0% | 0 | 750.0% | 1,000 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4189 | HAZARDOUS MATERIA | 070 | IN STATE TRAVEL R | 409 | 402.98% | 455.88% | 2,884 | 4,139.144% | 3,205.129% | 5,183 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4189 | HAZARDOUS MATERIA | 080 | OUT OF STATE TR | 0 | 0.0% | 0.0% | 111 | 4,350.0% | 4,350.0% | 4,350 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4189 | HAZARDOUS MATERIA | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4246 | HMPF GRANT 2007 | 041 | AUDIT FUND SET AS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4246 | HMPF GRANT 2007 | 072 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4246 | HMPF GRANT 2007 | 080 | OUT OF STATE TR | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4246 | HMPF GRANT 2007 | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4452 | HMPF GRANT FFY 200 | 040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4452 | HMPF GRANT FFY 200 | 041 | AUDIT FUND SET AS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4452 | HMPF GRANT FFY 200 | 080 | IN STATE TRAVEL R | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4452 | HMPF GRANT FFY 200 | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4452 | HMPF GRANT FFY 200 | 080 | OUT OF STATE TR | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4452 | HMPF GRANT FFY 200 | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 4688 | TRAINING - MAINTENA | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 022 | RENDS-LEASES OTH | 47 | 111.236% | 100.109% | 705 | 1,222.173% | 1,525.96% | 3,647 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 025 | MAINT OTHER THAN | 0 | 0.0% | 0.0% | 580 | 1,063.73% | 1,063.73% | 1,063 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 025 | STATE OWNED OED | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 026 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 1,715 | 1,865.261% | 2,345.80% | 3,034 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 027 | TRANSFERS TO DO | 3,012 | 6,300.211% | 4,737.134% | 14,311 | 16,405.114% | 22,541.73% | 34,993 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 028 | TRANSFERS TO GET | 937 | 1,967.93% | 1,338.37% | 4,030 | 5,733.107% | 5,733.107% | 5,733 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 029 | INTRA-AGENCY TRA | 0 | 50,298.0% | 16,766.300% | 0 | 150,894.0% | 150,894.100% | 201,192 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 11,015 | 0.0% | 172,350.0% | 172,350 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 037 | TECHNOLOGY-HAR | 0 | 0.0% | 0.0% | 3,139 | 12,263.391% | 22,033.56% | 23,835 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 038 | TECHNOLOGY-SOFT | 692 | 0.0% | 13,705.0% | 692 | 3,010.439% | 13,705.22% | 20,142 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 044 | TELECOMMUNICAT | 0 | 1,495.0% | 0.0% | 0 | 2,889.88% | 24,889.88% | 33,189 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 044 | DEBT SERVICE OTH | 0 | 0.0% | 0.0% | 1,718.0% | 0.0% | 8,813.0% | 20,611 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 057 | BOOKS PERIODICAL | 0 | 2,534.0% | 0.0% | 837.303% | 2,944.0% | 7,531.39% | 10,041 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 064 | RET PENSION BEN | 0 | 0.0% | 7,500.0% | 0 | 47,148.0% | 90,000 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 066 | EMPLOYEE TRAINI | 3,000 | 3,000.0% | 433.369% | 0 | 3,000.0% | 7,500.0% | 10,000 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 069 | PROMOTIONAL MAR | 0 | 0.0% | 2,250.19% | 0 | 428.0% | 3,000 | | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 070 | IN STATE TRAVEL R | 3,427 | 6,727.196% | 3,738.180% | 48,276 | 47,341.96% | 52,654.90% | 72,792 | |
| 2014 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMINIS | 080 | OUT OF STATE TR | 0 | 433.0% | 0.0% | 771.56% | 0.0% | 2,043.0% | 9,250 | |

| | | | | | | | | | | | | | | | | | | | | |
|------|-----|------|----------------|-----|-----------------------|------|----------------------|-----------------------|--------------------|-------|-------------------|------------|-------------|---------------|-------------|---------------|----------------|------------|--------|---|
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS2304 | BUREAU OF HEARINGS037 | TECHNOLOGY-HAR | 0 | 0.0% | 92.0% | 0 | 0.0% | 0 | 0.0% | 825.0% | 1,100 | | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS2304 | BUREAU OF HEARINGS039 | TELECOMMUNICATI | 0 | 1.021% | 920.111% | 0 | 0.0% | 10.647% | 0 | 0.0% | 8,277.125% | 11,036 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS2304 | BUREAU OF HEARINGS040 | BOOKS PERIODICAL | 0 | 0.0% | 153.206% | 0 | 0.0% | 0.0% | 0 | 0.0% | 1,030 | 1,365 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS2304 | BUREAU OF HEARINGS070 | IN STATE TRAVEL R | 646 | 321.50% | 515.62% | 6,168 | 8,620.140% | 4,914.175% | 8,500 | 0.0% | 8,500 | 5,000 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS2304 | BUREAU OF HEARINGS230 | INTERPRETER SERV | 0 | 0.0% | 0.0% | 171 | 854.498% | 5,000.17% | 5,000 | 0.0% | 5,000 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS2304 | BUREAU OF HEARINGS999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS2321 | GRANTS COORDINAT | TELECOMMUNICATI | 0 | 36.0% | 66.55% | 0 | 466.0% | 0 | 0.0% | 592.73% | 789 | | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS2321 | GRANTS COORDINAT | IN STATE TRAVEL R | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS2321 | GRANTS COORDINAT | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS2331 | PROPERTY UPKEEP | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS2331 | PROPERTY UPKEEP | OWN FORCES MAIN | 2,579 | 6,322.245% | 3,139.201% | 32,580 | 57,290.162% | 39,648.133% | 65,998 | 0.0% | 65,998 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS2331 | PROPERTY UPKEEP | CONTRACTUAL MAIL | 2,743 | 8,603.318% | 3,446.252% | 39,247 | 58,013.67% | 58,013.67% | 59,759 | 0.0% | 59,759 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS2331 | PROPERTY UPKEEP | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS8210 | BENCH WARRANTS-L | MAINT OTHER THAN | 0 | 0.0% | 833.0% | 0 | 9,995.0% | 7,500.133% | 10,000 | 0.0% | 10,000 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS8210 | BENCH WARRANTS-L | EQUIPMENT NEW R | 0 | 0.0% | 3,489.0% | 0 | 0.0% | 31,405.0% | 41,873 | 0.0% | 41,873 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS8210 | BENCH WARRANTS-L | REMUNERATION | 0 | 0.0% | 0.0% | 592 | 169.28% | 14,594.1% | 18,239 | 0.0% | 18,239 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS8210 | BENCH WARRANTS-L | OUT OF STATE TRA | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 30,486 | 0.0% | 30,486 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2310 | OFFICE OF COMMIS8210 | BENCH WARRANTS-L | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2310 | BUSINESS OFFICE | 022 | RENTS-LEASES OTH | 927 | 1,049.113% | 1,069.98% | 6,486 | 5,868.90% | 7,481.78% | 9,636 | 1,900 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2310 | BUSINESS OFFICE | 024 | MAINT OTHER THAN | 0 | 0.0% | 0.0% | 2,000 | 589.29% | 1,500.39% | 1,500 | 1,500 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2310 | BUSINESS OFFICE | 025 | SHARED SERVICES | 13,988.0% | 0 | 0.0% | 15,310.0% | 137,767.6% | 153,716 | 183,716 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2310 | BUSINESS OFFICE | 039 | TELECOMMUNICATI | 0 | 863.0% | 1,459.55% | 0 | 10,705.0% | 13,128.82% | 17,504 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2310 | BUSINESS OFFICE | 057 | BOOKS PERIODICAL | 0 | 0.0% | 42.0% | 0 | 40.0% | 500 | 500 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2310 | BUSINESS OFFICE | 070 | IN STATE TRAVEL R | 0 | 0.0% | 0.0% | 0 | 0.0% | 225.0% | 225 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2310 | BUSINESS OFFICE | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2316 | CENTRAL MAINTENAN | 037 | RENTS-LEASES OTH | 520 | 0.0% | 0.0% | 161 | 50.011% | 0 | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2316 | CENTRAL MAINTENAN | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2316 | CENTRAL MAINTENAN | 037 | TECHNOLOGY-HAR | 0 | 0.0% | 0.0% | 0 | 0.0% | 1.0% | 1 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2316 | CENTRAL MAINTENAN | 038 | TECHNOLOGY-SOFT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2316 | CENTRAL MAINTENAN | 047 | TELECOMMUNICATI | 0 | 157.0% | 114.4% | 0 | 0.0% | 1,238.62% | 1,650 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2316 | CENTRAL MAINTENAN | 047 | OWN FORCES MAIN | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2316 | CENTRAL MAINTENAN | 048 | CONTRACTUAL MAIL | 2,969 | 0.0% | 21.12% | 0 | 3,392 | 22,283.657% | 24,137.92% | 25,500 | 0 |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2316 | CENTRAL MAINTENAN | 070 | IN STATE TRAVEL R | 843 | 1,142.135% | 1,105.103% | 7,303 | 9,903.136% | 9,564.104% | 17,940 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2316 | CENTRAL MAINTENAN | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2319 | COPY CENTER | 1,767 | 0.0% | 0.0% | 3,023 | 7,951.0% | 15,870.50% | 20,963 | 0 | 20,963 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2319 | COPY CENTER | 303 | 0.0% | 0.0% | 2,998 | 0.0% | 12,999.99% | 12,500 | 0.0% | 12,500 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2319 | COPY CENTER | 999 | TELECOMMUNICATI | 0 | 0.0% | 54.0% | 0 | 458.9% | 650 | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2319 | COPY CENTER | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2320 | EQUIPMENT CONTROL | 021 | RENTS-LEASES OTH | 7,980 | 548.0% | 1,136.2% | 2,900 | 3,598.0% | 4,197.68% | 5,168 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2320 | EQUIPMENT CONTROL | 023 | HEAT ELECTRICITY | 1,449 | 2,516.174% | 1,896.133% | 10,142 | 11,783.116% | 13,277.89% | 17,500 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2320 | EQUIPMENT CONTROL | 024 | MAINT OTHER THAN | 3,504 | 185.5% | 3,485.5% | 14,947 | 10,293.69% | 18,488.69% | 18,488 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2320 | EQUIPMENT CONTROL | 026 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2320 | EQUIPMENT CONTROL | 030 | EQUIPMENT NEW R | 0 | 390.0% | 2,008.19% | 0 | 4,065.0% | 18,075.22% | 24,100 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2320 | EQUIPMENT CONTROL | 033 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0 | 5,426.0% | 13,042 | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2320 | EQUIPMENT CONTROL | 070 | IN STATE TRAVEL R | 1,533 | 1,222.80% | 1,697.72% | 10,012 | 7,504.75% | 11,081.68% | 16,450 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2320 | EQUIPMENT CONTROL | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2325 | WAREHOUSE EXPENS | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2328 | WRECKAGE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2330 | INFORMATION TECHN | 022 | TRANSFERS TO GEO | 1,290.165 | 724.525.56% | 1,576.972.46% | 4,925.340 | 4,355.773.88% | 6,020.256.122% | 9,885.668 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 2330 | INFORMATION TECHN | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3110 | ROAD TOLL ADMINIS | 022 | RENTS-LEASES OTH | 350 | 132.38% | 380.35% | 1,575 | 1,449.92% | 1,712.85% | 2,500 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3110 | ROAD TOLL ADMINIS | 024 | MAINT OTHER THAN | 0 | 0.0% | 0.0% | 2,308 | 2,490.108% | 2,800.89% | 2,800 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3110 | ROAD TOLL ADMINIS | 030 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 24,000 | 24,000.0% | 24,000.0% | 24,000 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3110 | ROAD TOLL ADMINIS | 034 | EQUIPMENT NEW R | 0 | 0.0% | 42.0% | 0 | 375.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3110 | ROAD TOLL ADMINIS | 039 | TELECOMMUNICATI | 0 | 235.0% | 704.33% | 0 | 3,678.0% | 6,338.58% | 8,448 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3110 | ROAD TOLL ADMINIS | 057 | BOOKS PERIODICAL | 0 | 0.0% | 13.0% | 0 | 113.0% | 0.0% | 1,000 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3110 | ROAD TOLL ADMINIS | 066 | EMPLOYEE TRAININ | 0 | 0.0% | 83.0% | 0 | 750.69% | 0.0% | 1,000 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3110 | ROAD TOLL ADMINIS | 070 | IN STATE TRAVEL R | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3110 | ROAD TOLL ADMINIS | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3120 | ROAD TOLL AUDIT | 022 | RENTS-LEASES OTH | 208 | 200.100% | 0.0% | 1,872.0% | 1,875.100% | 2,500 | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3120 | ROAD TOLL AUDIT | 039 | TELECOMMUNICATI | 0 | 18.0% | 267.67% | 0 | 2,415.0% | 2,400.101% | 3,200 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3120 | ROAD TOLL AUDIT | 080 | IN STATE TRAVEL R | 23 | 1,020.0% | 1,174.38% | 487 | 2,462.03% | 5,063.69% | 5,063 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3120 | ROAD TOLL AUDIT | 080 | OUT OF STATE TRA | 0 | 1,359.0% | 500.272% | 0 | 4,805.0% | 4,500.107% | 6,000 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2320 | DIVISION OF ADMIN | 3120 | ROAD TOLL AUDIT | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR | 1110 | DRIVER - SAFETY ED | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR | 2302 | ENHANCED EMISSION | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR | 2302 | ENHANCED EMISSION | 039 | TECHNOLOGY-HAR | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT ALL OTHER | 2330 | DIVISION OF MOTOR | 2302 | ENHANCED EMISSION | 039 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | |
| 2014 | 015 | 23</ | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|------|-----|-----------------------|--------------------------------|-----------------------------------|----------------------|----------------------|-----------------------|-------------------|-----------------------|---------------|---------------|---------------|---------------|--------------|---------------|-----------|
| 2014 | 24 | Insurance Dept Of 024 | INSURANCE (ALL OTHER | INSURANCE (ALL OTHER | CATEGORY TOTALS | 66,256 | 74,413 112% | 99,542 75% | 1,438,621 | 1,094,611 76% | 1,472,046 74% | 2,130,554 | | | | |
| 2014 | 010 | Highway Safety A025 | Highway SA FULL TIME PERSONNEL | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD010 | PERSONAL SERVICE | 683,831 | 629,979 92% | 679,642 98% | 7,211,149 | 7,138,005 99% | 9,652,173 74% | 14,096,510 | | | |
| 2014 | 010 | 010 | Highway Safety A025 | Highway SA FULL TIME PERSONNEL | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD011 | PERSONAL SERVICE | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 0 | | | |
| 2014 | 010 | 010 | Highway Safety A025 | Highway SA FULL TIME PERSONNEL | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD017 | FT EMPLOYEES SPS | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 0 | | | |
| 2014 | 015 | 25 | Highway Safety A025 | Highway SA FULL TIME PERSONNEL | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD010 | PERSONAL SERVICE | 20,360 | 19,809 97% | 20,707 96% | 196,715 | 206,524 105% | 200,070 103% | 272,543 | | |
| 2014 | 015 | 25 | Highway Safety A025 | Highway SA FULL TIME PERSONNEL | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD011 | PERSONAL SERVICE | 6,536 | 6,126 102% | 6,149 100% | 57,941 | 59,024 101% | 59,024 100% | 80,545 | | |
| 2014 | 015 | 25 | Highway Safety A025 | Highway SA FULL TIME PERSONNEL | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD017 | FT EMPLOYEES SPS | 26,397 | 25,983 102% | 26,653 101% | 265,934 | 269,934 104% | 269,934 104% | 338,889 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA PART TIME PERSONNEL | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 050 | PERSONAL SERVICE | 0 | 0 0% | 3,912 0% | 0 0% | 5,210 0% | 46,947 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA PART TIME PERSONNEL | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD050 | PERSONAL SERVICE | 0 | 0 0% | 571 0% | 0 0% | 6,957 0% | 6,852 | | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA PART TIME PERSONNEL | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD060 | BENEFITS | 0 | 0 0% | 4,483 0% | 0 0% | 6,957 0% | 40,349 17% | 53,799 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA BENEFITS TOTALS | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 060 | BENEFITS | 0 | 0 0% | 0 0% | 0 0% | 3,500 0% | 4,667 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA BENEFITS TOTALS | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD060 | BENEFITS | 0 | 0 0% | 389 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA BENEFITS TOTALS | HIGHWAY SAFETY 3205 | 410 ALCOHOL/IMPAIR | 060 | BENEFITS | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA BENEFITS TOTALS | HIGHWAY SAFETY 3207 | 167 INNOVATIVE GRAN | 060 | BENEFITS | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA BENEFITS TOTALS | HIGHWAY SAFETY 3210 | SEC 2010 MOTORCYCL | 060 | BENEFITS | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA BENEFITS TOTALS | HIGHWAY SAFETY 3211 | 408 DATA PROGRAM | 020 | BENEFITS | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA BENEFITS TOTALS | HIGHWAY SAFETY 3299 | DEFAULT ACCOUNTING | 060 | BENEFITS | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA BENEFITS TOTALS | HIGHWAY SAFETY 3200 | HIGHWAY SAFETY AD050 | PERSONAL SERVICE | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA BENEFITS TOTALS | ERP GRANTS | 9764 | ACTIVITY ACCT AGY-080 | BENEFITS | 10,081 | 11,177 111% | 11,061 101% | 95,528 | 110,997 116% | 104,819 106% | 143,543 | |
| 2014 | 015 | 25 | Highway Safety A025 | Highway SA BENEFITS TOTALS | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD060 | BENEFITS | 10,081 | 11,177 111% | 11,061 101% | 95,528 | 110,997 116% | 104,819 106% | 143,543 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA CURRENT EXPENSES | HIGHWAY SAFETY 0002 | UNRESTRICTED INCOM | 020 | CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA CURRENT EXPENSES | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD020 | CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA CURRENT EXPENSES | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 020 | CURRENT EXPENSE | 1,935 | 0 0% | 174,626 0% | 3,702 | 69,492 1,877% | 334,068 21% | 334,806 | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA CURRENT EXPENSES | HIGHWAY SAFETY 3205 | 410 ALCOHOL/IMPAIR | 020 | CURRENT EXPENSE | 0 | 0 0% | 333 0% | 0 0% | 3,000 0% | 4,000 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA CURRENT EXPENSES | HIGHWAY SAFETY 3207 | 157 INNOVATIVE GRAN | 020 | CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA CURRENT EXPENSES | HIGHWAY SAFETY 3210 | SEC 2010 MOTORCYCL | 020 | CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 0% | 2 0% | 2 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA CURRENT EXPENSES | HIGHWAY SAFETY 3213 | 408 DATA PROGRAM | 020 | CURRENT EXPENSE | 0 | 0 0% | 833 0% | 0 0% | 7,500 0% | 10,000 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA CURRENT EXPENSES | ERP GRANTS | 9764 | ACTIVITY ACCT AGY-020 | CURRENT EXPENSE | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 015 | 25 | Highway Safety A025 | Highway SA CURRENT EXPENSES | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD020 | CURRENT EXPENSE | 1,430 | 644 119% | 1,659 116% | 4,338 | 4,338 100% | 7,107 164% | 10,444 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA CURRENT EXPENSE TOTALS | CATEGORY TOTALS | 3,385 | 644 119% | 1,774 152% | 9,826 | 73,831 751% | 351,677 21% | 358,908 | | | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD022 | RENDS-LEASES OTH | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD024 | MAINT OTHER THAN | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD026 | ORGANIZATIONAL D | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD028 | TRANSFERS TO DO | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD029 | INTRA-AGENCY TRA | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD030 | EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD035 | SHARED SERVICES | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD039 | TELECOMMUNICATI | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD040 | INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD041 | AUDIT FUND SET AS | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD042 | ADDITIONAL FRINGE | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD042 | WORKERS COMPEN | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD043 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD080 | OUT OF STATE TRA | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD200 | BUILDING USE ALLC | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3000 | HIGHWAY SAFETY AD999 | FCLG | 0 | 0 0% | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 020 | FOOD INSTITUTIONS | 1,667 0% | 0 0% | 15,000 0% | 20,000 | | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3202 | NHTSA GRANTS | 022 | RENDS-LEASES OTH | 111 0% | 888 | 1,110 125% | 3,476 32% | 4,779 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 026 | ORGANIZATIONAL D | 0 | 0 0% | 0 0% | 2 0% | 2 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 027 | TRANSFERS TO DO | 0 | 2,962 | 0 0% | 27,716 0% | 34,195 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 030 | EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 036 | AUDIT FUND SET AS | 1,356 | 1,356 | 1,356 99% | 2,443 60% | 3,071 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 060 | EMPLOYEE TRAINI | 167 0% | 0 0% | 1,500 0% | 2,000 | | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 070 | IN STATE TRAVEL R | 58 | 58 | 59 102% | 2,675 2% | 7,048 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 072 | GRANTS FEDERAL | 65,265 | 80,660 124% | 90,948 89% | 1,280,392 95% | 2,192,564 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 080 | OUT OF STATE TRA | 0 | 0 0% | 7,771 | 7,440 96% | 29,835 25% | 36,653 | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 089 | CONTRACTS FOR PR | 184 | 184 | 66,000 | 111,000 96% | 290,500 96% | 514,093 | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3200 | NHTSA GRANTS | 090 | FCLG | 0 | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3205 | 410 ALCOHOL/IMPAIR | 021 | FOOD INSTITUTIONS | 167 0% | 0 0% | 1,500 0% | 2,000 | | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3205 | 410 ALCOHOL/IMPAIR | 041 | AUDIT FUND SET AS | 39 0% | 582 | 716 123% | 4,112 17% | 5,325 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3205 | 410 ALCOHOL/IMPAIR | 080 | OUT OF STATE TRAVEL R | 114 | 114 | 0 0% | 1,500 0% | 2,000 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3205 | 410 ALCOHOL/IMPAIR | 072 | GRANTS FEDERAL | 59,174 | 39,494 67% | 220,108 18% | 641,091 | 715,700 112% | 2,384,647 30% | 2,802,496 |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3205 | 410 ALCOHOL/IMPAIR | 080 | OUT OF STATE TRA | 833 0% | 0 0% | 7,500 0% | 10,000 | | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3205 | 410 ALCOHOL/IMPAIR | 102 | CONTRACTS FOR PR | 0 | 0 0% | 43,333 0% | 390,000 0% | 520,000 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3205 | 410 ALCOHOL/IMPAIR | 999 | FCLG | 0 | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3207 | 157 INNOVATIVE GRAN | 020 | FOOD INSTITUTIONS | 250 | 250 | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3207 | 157 INNOVATIVE GRAN | 041 | AUDIT FUND SET AS | 0 | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3207 | 157 INNOVATIVE GRAN | 070 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3207 | 157 INNOVATIVE GRAN | 102 | GRANTS FEDERAL | 0 | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3207 | 157 INNOVATIVE GRAN | 072 | CONTRACTS FOR PR | 0 | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3207 | 157 INNOVATIVE GRAN | 999 | FCLG | 0 | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3207 | 157 INNOVATIVE GRAN | 999 | FCLG | 0 | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3210 | SEC 2010 MOTORCYCL | 021 | FOOD INSTITUTIONS | 0 | 0 0% | 0 0% | 2 0% | 2 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3210 | SEC 2010 MOTORCYCL | 041 | AUDIT FUND SET AS | 0 | 0 0% | 0 0% | 143 | 142 99% | 681 21% | 681 |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3210 | SEC 2010 MOTORCYCL | 071 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3210 | SEC 2010 MOTORCYCL | 080 | GRANTS FEDERAL | 143,181 | 143,181 | 141,512 99% | 574,083 25% | 574,083 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3210 | SEC 2010 MOTORCYCL | 102 | CONTRACTS FOR PR | 0 | 0 0% | 0 0% | 2 0% | 4 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3210 | SEC 2010 MOTORCYCL | 090 | CONTRACTS FOR PR | 0 | 0 0% | 0 0% | 0 0% | 0 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3213 | 408 DATA PROGRAM | 021 | FOOD INSTITUTIONS | 0 | 0 0% | 0 0% | 3 0% | 4 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3213 | 408 DATA PROGRAM | 041 | AUDIT FUND SET AS | 527 | 527 | 367 70% | 1,013 36% | 1,670 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3213 | 408 DATA PROGRAM | 070 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 2 0% | 2 | | |
| 2014 | 010 | 25 | Highway Safety A025 | Highway SA ALL OTHER | 2500 | HIGHWAY SAFETY 3213 | 408 DATA PROGRAM | 072 | GRANTS FEDERAL | 482,388 | 347,725 72% | 1,002,855 35% | 1, | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|---|-------------------|------|-----------------------|------|-----------------------|----------------------|-----|-------------------|---------|---------|----------|---------|------|-----------|---------|-------|-----------|-------|-----------|-------|
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7686 | IT FOR PARI-MUTUEL | 037 | TECHNOLOGY-HAR | 0 | 2,216 | 0% | 0% | 434 | 510% | 0 | 4,516 | 0% | 3,908 | 116% | 5,210 |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7686 | IT FOR PARI-MUTUEL | 038 | TECHNOLOGY-SOFT | 211 | 0% | 0% | 117 | 0% | 7,179 | 1,075 | 15% | 3,975 | 27% | 4,435 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7686 | IT FOR PARI-MUTUEL | 039 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7686 | IT FOR PARI-MUTUEL | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7686 | IT FOR PARI-MUTUEL | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7686 | IT FOR PARI-MUTUEL | 048 | CONTRACTUAL MAIL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7686 | IT FOR PARI-MUTUEL | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7686 | IT FOR PARI-MUTUEL | 099 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7686 | IT FOR PARI-MUTUEL | 999 | FLGL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7687 | IT FOR POLICE STDS | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7687 | IT FOR POLICE STDS | 027 | TRANSFERS TO DO | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7687 | IT FOR POLICE STDS | 037 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7687 | IT FOR POLICE STDS | 037 | TECHNOLOGY-HAR | 0 | 0 | 0% | 0 | 0% | 12,480 | 0% | 0 | 0 | 0% | 35,566 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7687 | IT FOR POLICE STDS | 038 | TECHNOLOGY-SOFT | 0 | 0 | 0% | 0 | 0% | 5,876 | 258 | 4% | 1,360 | 19% | 1,360 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7687 | IT FOR POLICE STDS | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7687 | IT FOR POLICE STDS | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7687 | IT FOR POLICE STDS | 048 | CONTRACTUAL MAIL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7687 | IT FOR POLICE STDS | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7687 | IT FOR POLICE STDS | 099 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7687 | IT FOR POLICE STDS | 999 | FLGL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7688 | IT FOR TAX & LAND AF | 027 | TRANSFERS TO DO | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7688 | IT FOR TAX & LAND AF | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7688 | IT FOR TAX & LAND AF | 037 | TECHNOLOGY-HAR | 222 | 54 | 24% | 163 | 33% | 14,855 | 10,860 | 73% | 10,895 | 130% | 10,935 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7688 | IT FOR TAX & LAND AF | 038 | TECHNOLOGY-SOFT | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7688 | IT FOR TAX & LAND AF | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7688 | IT FOR TAX & LAND AF | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7688 | IT FOR TAX & LAND AF | 048 | CONTRACTUAL MAIL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7688 | IT FOR TAX & LAND AF | 090 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7688 | IT FOR TAX & LAND AF | 999 | FLGL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7689 | IT FOR DHHS | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7689 | IT FOR DHHS | 027 | TRANSFERS TO DO | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7689 | IT FOR DHHS | 037 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7689 | IT FOR DHHS | 037 | TECHNOLOGY-HAR | 10,759 | 12,776 | 119% | 17,397 | 73% | 327,862 | 528,373 | 161% | 530,133 | 100% | 1,463,734 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7689 | IT FOR DHHS | 038 | TECHNOLOGY-SOFT | 182,785 | 30,422 | 17% | 220,793 | 14% | 1,565,669 | 940,020 | 60% | 2,753,026 | | | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7689 | IT FOR DHHS | 039 | TELECOMMUNICATI | 9,208 | 44,926 | 488% | 24,975 | 180% | 76,009 | 123,682 | 163% | 206,164 | 60% | 280,093 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7689 | IT FOR DHHS | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7689 | IT FOR DHHS | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7689 | IT FOR DHHS | 048 | CONTRACTUAL MAIL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7689 | IT FOR DHHS | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7689 | IT FOR DHHS | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7689 | IT FOR DHHS | 099 | FLGL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7696 | IT FOR TRANSPORTA | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7696 | IT FOR TRANSPORTA | 027 | TRANSFERS TO DO | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7696 | IT FOR TRANSPORTA | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7696 | IT FOR TRANSPORTA | 037 | TECHNOLOGY-HAR | 11,421 | 236,036 | 206,272% | 542,569 | 033% | 123,739 | 348,229 | 281% | 423,509 | 92% | 750,958 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7696 | IT FOR TRANSPORTA | 038 | TECHNOLOGY-SOFT | 11,880 | 184,421 | 1,557% | 24,206 | 75% | 24,206 | 524,292 | 21% | 528,880 | 12% | 690,712 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7696 | IT FOR TRANSPORTA | 039 | TELECOMMUNICATI | 11,880 | 12,673 | 107% | 16,269 | 78% | 104,869 | 114,622 | 109% | 143,862 | 80% | 189,266 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7696 | IT FOR TRANSPORTA | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7696 | IT FOR TRANSPORTA | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7696 | IT FOR TRANSPORTA | 048 | CONTRACTUAL MAIL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7696 | IT FOR TRANSPORTA | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7696 | IT FOR TRANSPORTA | 090 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7696 | IT FOR TRANSPORTA | 999 | FLGL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7697 | IT FOR DEV DISABILIT | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7697 | IT FOR DEV DISABILIT | 027 | TRANSFERS TO DO | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7697 | IT FOR DEV DISABILIT | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7697 | IT FOR DEV DISABILIT | 037 | TECHNOLOGY-HAR | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7697 | IT FOR DEV DISABILIT | 038 | TECHNOLOGY-SOFT | 0 | 29 | 0% | 65 | 230 | 83% | 286 | 351% | 532 | 43% | 957 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7697 | IT FOR DEV DISABILIT | 039 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 2 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7697 | IT FOR DEV DISABILIT | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7697 | IT FOR DEV DISABILIT | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7697 | IT FOR DEV DISABILIT | 048 | CONTRACTUAL MAIL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7697 | IT FOR DEV DISABILIT | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7697 | IT FOR DEV DISABILIT | 099 | FLGL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7702 | IT FOR EXECUTIVE BR | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7702 | IT FOR EXECUTIVE BR | 027 | TRANSFERS TO DO | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7702 | IT FOR EXECUTIVE BR | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7702 | IT FOR EXECUTIVE BR | 037 | TECHNOLOGY-HAR | 0 | 6,459 | 0% | 0 | 0% | 0 | 16,378 | 0% | 0 | 0% | 25,932 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7702 | IT FOR EXECUTIVE BR | 038 | TECHNOLOGY-SOFT | 0 | 3,077 | 0% | 0 | 0% | 4,456 | 11,998 | 269% | 24,578 | 49% | 26,255 | |
| 2014 | 010 | 3 | Information Techn | 0303 | INFORMATION ALL OTHER | 0300 | INFORMATION TECH 7702 | IT FOR EXECUTIVE BR | 039 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 1 | 0% | 1 | 0% | 1 | 0 | |
| 2014 | 010 | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|--------------------|-----|--|-------|-------------------|---------|---------------------|---------|-------------------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|------------|
| 2014 | 010 | 33 | Secretary Of State | 02 | COMMISSION AGENCY TOTALS | | | | | 787,247 | 542,164 | 69% | 989,996 | 55% | 6,273,519 | 5,878,725 | 94% | 7,155,953 | 82% | 11,740,567 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION FULL TIME PERSON | 3300 | COMMISSION ON ST | 6230 | COMM STATUS OF WC | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION FULL TIME PERSONNEL TOTALS | | | | | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION PART TIME TEMP | R3300 | COMMISSION ON ST | 6230 | COMM STATUS OF WC | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION PART TIME TEMP PERSONNEL TOTALS | | | | | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION BENEFITS TOTALS | 3300 | COMMISSION ON ST | 6230 | COMM STATUS OF WC | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION BENEFITS TOTALS | 3300 | COMMISSION ON ST | 6231 | WOMENS EDUCATION | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION BENEFITS TOTALS | 3300 | COMMISSION ON ST | 6230 | DEFAC ACCOUNTING | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION BENEFITS TOTALS | 9998 | ACTIVITY ACCT | AGY9748 | ACTIVITY ACCT | AGY-060 | BENEFITS | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION BENEFITS TOTALS | | | | | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION CONSULTANTS TO | 3300 | COMMISSION ON ST | 6231 | WOMENS EDUCATION | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION CONSULTANTS TOTALS | | | | | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION CURRENT EXPENS | 3300 | COMMISSION ON ST | 6230 | COMM STATUS OF WC | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION CURRENT EXPENS | 3300 | COMMISSION ON ST | 6231 | WOMENS EDUCATION | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION CURRENT EXPENS | 9998 | ACTIVITY ACCT | AGY9748 | ACTIVITY ACCT | AGY-020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION CURRENT EXPENSE TOTALS | | | | | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6230 | COMM STATUS OF WC | 026 | ORGANIZATIONAL D | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6230 | COMM STATUS OF WC | 027 | TRANSFERS TO DO | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6230 | COMM STATUS OF WC | 029 | INTRA-AGENCY TRA | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6230 | COMM STATUS OF WC | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6230 | COMM STATUS OF WC | 031 | PROMOTIONAL MAR | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6230 | COMM STATUS OF WC | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6230 | COMM STATUS OF WC | 073 | GRANTS NON FEDE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6230 | COMM STATUS OF WC | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6230 | COMM STATUS OF WC | 099 | FCLG | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6231 | WOMENS EDUCATION | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6231 | WOMENS EDUCATION | 057 | BOOKS PERIODICAL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6231 | WOMENS EDUCATION | 059 | PROMOTIONAL MAR | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6231 | WOMENS EDUCATION | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6231 | WOMENS EDUCATION | 079 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | 3300 | COMMISSION ON ST | 6231 | WOMENS EDUCATION | 999 | FCLG | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION ALL OTHER | | | | | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 33 | Comm On The St | 033 | COMMISSION AGENCY TOTALS | | | | | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3400 | OFFICE OF THE CO | 3431 | CURATORIAL SERVICE | 010 | PERSONAL SERVICE | 3,288 | 3,388 | 102% | 3,391 | 98% | 31,236 | 31,709 | 102% | 43,739 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3400 | OFFICE OF THE CO | 3431 | CURATORIAL SERVICE | 017 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3400 | OFFICE OF THE CO | 3440 | OLD STATE HOUSE GR | 059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3400 | OFFICE OF THE CO | 6990 | NH FILM COMMISSION | 010 | PERSONAL SERVICE | 3,917 | 4,149 | 106% | 4,125 | 101% | 37,507 | 39,390 | 105% | 53,946 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3400 | OFFICE OF THE CO | 6990 | NH FILM COMMISSION | 017 | FT EMPLOYEES SP | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3400 | OFFICE OF THE CO | 6999 | ADMINISTRATION - SU | 011 | PERSONAL SERVICE | 11,873 | 12,061 | 102% | 12,039 | 100% | 111,881 | 115,037 | 103% | 157,703 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3400 | OFFICE OF THE CO | 6999 | ADMINISTRATION - SU | 011 | PERSONAL SERVICE | 7,974 | 7,705 | 97% | 8,093 | 95% | 73,403 | 73,988 | 101% | 101,071 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3400 | OFFICE OF THE CO | 6999 | ADMINISTRATION - SU | 017 | FT EMPLOYEES SP | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3405 | STATE LIBRARY | 6718 | NH AUTOMATED INFO | 010 | PERSONAL SERVICE | 4,269 | 4,334 | 102% | 4,412 | 98% | 39,848 | 41,165 | 103% | 56,629 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3405 | STATE LIBRARY | 6718 | NH AUTOMATED INFO | 017 | FT EMPLOYEES SP | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3400 | CENTRAL LIBRARY | 7000 | CENTRAL LIBRARY SE | 010 | PERSONAL SERVICE | 37,691 | 40,173 | 107% | 36,304 | 96% | 415,419 | 390,923 | 93% | 528,103 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3405 | STATE LIBRARY | 7000 | CENTRAL LIBRARY SE | 017 | PERSONAL SERVICE | 7,321 | 7,074 | 97% | 7,454 | 95% | 66,863 | 67,701 | 101% | 92,564 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3405 | STATE LIBRARY | 7000 | CENTRAL LIBRARY SE | 017 | FT EMPLOYEES SP | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3405 | STATE LIBRARY | 7008 | SVC TO PERSONS W/ | 010 | PERSONAL SERVICE | 2,568 | 4,605 | 179% | 5,940 | 44,834 | 88% | 48,764 | 92% | 61,953 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3405 | STATE LIBRARY | 7008 | SVC TO PERSONS W/ | 017 | FT EMPLOYEES SP | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3405 | FEDERAL LIBRARY | 7180 | FEDERAL LIBRARY PR | 010 | PERSONAL SERVICE | 37,274 | 35,777 | 96% | 49,802 | 72% | 359,347 | 344,697 | 96% | 480,120 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3405 | STATE LIBRARY | 7180 | FEDERAL LIBRARY PR | 017 | FT EMPLOYEES SP | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3405 | STATE LIBRARY | 7180 | FEDERAL LIBRARY PR | 059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3405 | STATE LIBRARY | 7195 | POLITICAL LIBRARY | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3405 | STATE LIBRARY | 7199 | SPECIAL SERVICES | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3410 | DIVISION OF THE | AF1250 | STATE ARTS DEVELOP | 010 | PERSONAL SERVICE | 4,963 | 7,848 | 158% | 6,869 | 114% | 43,143 | 51,450 | 119% | 82,861 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3410 | DIVISION OF THE | AF1250 | STATE ARTS DEVELOP | 011 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3410 | DIVISION OF THE | AF1250 | STATE ARTS DEVELOP | 017 | FT EMPLOYEES SP | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3410 | DIVISION OF THE | AF1255 | FEDERAL ARTS PARTI | 010 | PERSONAL SERVICE | 9,626 | 11,691 | 121% | 11,593 | 101% | 93,242 | 109,053 | 117% | 112,291 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3410 | DIVISION OF THE | AF1255 | FEDERAL ARTS PARTI | 017 | FT EMPLOYEES SP | 0 | 0 | 0% | 0 | 0 | 0% | 20,942 | 0 | 27,002 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3410 | DIVISION OF THE | AF1255 | FEDERAL ARTS PARTI | 017 | FT EMPLOYEES SP | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3420 | DIVISION HISTORIC | 3420 | OFFICE OF PRESERV | 010 | PERSONAL SERVICE | 16,781 | 16,825 | 101% | 16,091 | 105% | 155,598 | 162,274 | 104% | 176,118 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3420 | DIVISION HISTORIC | 3420 | OFFICE OF PRESERV | 011 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3420 | DIVISION HISTORIC | 3441 | FEDERAL PRESERVA | 010 | PERSONAL SERVICE | 19,264 | 21,085 | 109% | 24,152 | 87% | 176,857 | 185,138 | 105% | 338,202 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3420 | DIVISION HISTORIC | 3441 | FEDERAL PRESERVA | 011 | PERSONAL SERVICE | 5,697 | 5,782 | 101% | 5,805 | 100% | 54,721 | 55,747 | 102% | 76,070 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSON | 3420 | DIVISION HISTORIC | 3441 | FEDERAL PRESERVA | 017 | FT EMPLOYEES SP | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RF FULL TIME PERSONNEL TOTALS | | | | | | 172,308 | 182,545 | 106% | 199,046 | 92% | 1,709,815 | 1,712,804 | 100% | 2,660,136 | |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RP PART TIME TEMP | F3400 | OFFICE OF THE CO | 5075 | CONNECTING TO COL | 060 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RP PART TIME TEMP | F3405 | STATE LIBRARY | 7180 | FEDERAL LIBRARY PR | 050 | PERSONAL SERVICE | 888 | 0 | 0% | 8,053 | 0% | 1,684 | 1,887 | 112% | 10,185 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RP PART TIME TEMP | F3405 | STATE LIBRARY | 7195 | POLITICAL LIBRARY | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RP PART TIME TEMP | F3405 | STATE LIBRARY | 7199 | SPECIAL SERVICES | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RP PART TIME TEMP | F3410 | DIVISION OF THE | AF1250 | STATE ARTS DEVELOP | 010 | PERSONAL SERVICE | 1,573 | 0 | 0% | 2,281 | 0% | 15,203 | 2,276 | 15% | 30,116 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RP PART TIME TEMP | F3420 | DIVISION HISTORIC | 3420 | OFFICE OF PRESERV | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RP PART TIME TEMP | F3420 | DIVISION HISTORIC | 3441 | FEDERAL PRESERVA | 050 | PERSONAL SERVICE | 1,234 | 1,285 | 104% | 1,689 | 76% | 10,843 | 8,084 | 75% | 20,160 |
| 2014 | 010 | 34 | Cultural Resource | 034 | CULTURAL RP PART TIME TEMP | F3499 | ARRA STIMULUS CL | 0809 | ARTS JOBS - ARRA | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------|----------------------|------|------------------------|--------------------|--------------------|-------------------|-------------------|--------|-------|------|------|-----|--------|-------|---------|--------|--------|---------|--------|---------|---------|---------|
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7180 | FEDERAL LIBRARY PR | 103 | CONTRACTS FOR P | 192 | 0 | 192 | 100% | 654 | 29% | 1,535 | 1,727 | 113% | 5,230 | 33% | 7,192 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7180 | FEDERAL LIBRARY PR | 999 | FCLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7185 | POLITICAL LIBRARY | 057 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7195 | POLITICAL LIBRARY | 057 | BOOKS PERIODICAL | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7195 | POLITICAL LIBRARY | 070 | IN STATE TRAVEL R | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7195 | POLITICAL LIBRARY | 073 | GRANTS NON FEDE | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7195 | POLITICAL LIBRARY | 080 | OUT OF STATE TRAV | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7199 | POLITICAL LIBRARY | 084 | CONTRACTS FOR P | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7195 | POLITICAL LIBRARY | 107 | SCHOLARSHIPS AN | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7195 | POLITICAL LIBRARY | 999 | FCLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7199 | SPECIAL SERVICES | 030 | EQUIPMENT NEW R | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 912 | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7199 | SPECIAL SERVICES | 032 | TELECOMMUNICAT | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 270 | 46% | 30,800 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7199 | SPECIAL SERVICES | 042 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 5,321 | 0% | 7,025 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7199 | SPECIAL SERVICES | 057 | BOOKS PERIODICAL | 0 | 0 | 0 | 0% | 0 | 0% | 757 | 130 | 17% | 4,841 | 3% | 8,000 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7199 | SPECIAL SERVICES | 070 | IN STATE TRAVEL R | 0 | 0 | 0 | 0% | 29 | 0% | 0 | 35 | 0% | 263 | 13% | 350 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7199 | SPECIAL SERVICES | 080 | OUT OF STATE TRAV | 0 | 0 | 0 | 0% | 13 | 0% | 0 | 0 | 0% | 113 | 0% | 150 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7199 | SPECIAL SERVICES | 084 | FCLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7522 | NEH GRANT | 041 | AUDIT FUND SET AS | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3405 | STATE LIBRARY | 7522 | NEH GRANT | 102 | CONTRACTS FOR P | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1127 | STATE ARTS DEVEL | 022 | RENTS-LEASES OTH | 0 | 13,040 | 0 | 0% | 0 | 0% | 31,023 | 0 | 39,282 | 1,500 | 93,454 | 0% | 93,454 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1127 | STATE ARTS DEVEL | 099 | FCLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1250 | STATE ARTS DEVEL | 022 | RENTS-LEASES OTH | 0 | 0 | 0 | 0% | 8 | 0% | 0 | 0 | 0% | 100 | 7% | 0% | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1250 | STATE ARTS DEVEL | 038 | TECHNOLOGY-SOFT | 0 | 0 | 0 | 0% | 13 | 0% | 0 | 5 | 23 | 242% | 242 | 10% | 7,250 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1250 | STATE ARTS DEVEL | 039 | TELECOMMUNICAT | 0 | 0 | 288 | 0% | 0 | 0% | 261 | 91% | 0 | 945 | 0% | 2,349 | 40% | 3,132 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1250 | STATE ARTS DEVEL | 065 | BOARD EXPENSES | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1250 | STATE ARTS DEVEL | 070 | IN STATE TRAVEL R | 0 | 48 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 398 | 0% | 0 | 0 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1250 | STATE ARTS DEVEL | 099 | FCLG | 0 | 116 | 0 | 0% | 0 | 0% | 0 | 2,022 | 995 | 49% | 815 | 122% | 1,003 | | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1250 | STATE ARTS DEVEL | 073 | GRANTS NON FEDE | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 171 | 921 | 196,849 | 114% | 210,984 | 93% | 221,598 |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1250 | STATE ARTS DEVEL | 099 | FCLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 024 | RENTS-LEASES OTH | 156 | 156 | 100% | 0% | 167 | 94% | 1,404 | 1,404 | 100% | 1,500 | 94% | 2,000 | 0% | 2,000 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 024 | MAINT OTHER THAN | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 026 | ORGANIZATIONAL D | 0 | 210 | 0 | 0% | 0 | 0% | 257 | 0% | 16,360 | 16,545 | 101% | 20,000 | 83% | 20,000 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 028 | TRANSFERS TO GO | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1,921 | 0% | 2,637 | 0% | 2,637 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 028 | TRANSFERS TO GE | 2,072 | 0 | 1,175 | 57% | 0 | 0% | 2,502 | 47% | 8,542 | 10,312 | 77% | 18,028 | 0% | 18,028 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 030 | EQUIPMENT NEW R | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 2,560 | 0 | 4,756 | 68% | 4,756 | 0% | 4,756 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 038 | TECHNOLOGY-SOFT | 0 | 8,291 | 0 | 0% | 0 | 0% | 0 | 38 | 9 | 196 | 23 | 6,952 | 137% | 20,077 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 038 | TECHNOLOGY-SOFT | 0 | 207 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1,921 | 0% | 1,500 | 75% | 2,000 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 040 | INDIRECT COSTS | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 041 | AUDIT FUND SET AS | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 042 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 065 | BOARD EXPENSES | 600 | 0 | 0 | 0% | 0 | 0% | 3,765 | 4,888 | 130% | 7,796 | 63% | 15,469 | 0% | 15,469 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 065 | BOARD EXPENSES | 0 | 0 | 0 | 0% | 0 | 0% | 2,594 | 3,367 | 130% | 5,596 | 60% | 9,000 | 0% | 9,000 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 069 | PROMOTIONAL MAR | 1,409 | 0 | 1,337 | 95% | 0 | 0% | 5,993 | 22% | 1,881 | 2,575 | 137% | 8,000 | 32% | 8,000 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 070 | IN STATE TRAVEL R | 555 | 0 | 0 | 0% | 0 | 0% | 2,202 | 0 | 813 | 1,350 | 166% | 5,000 | 0% | 5,000 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 072 | GRANTS FEDERAL | 2,700 | 0 | 4,650 | 172% | 0 | 0% | 2,340 | 199% | 457,409 | 312 | 0 | 396 | 419 | 78% | 408,093 | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 080 | OUT OF STATE TRAV | 0 | 24 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 24 | 415 | 1,168 | 281% | 5,000 | 0% | 5,000 |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 102 | CONTRACTS FOR P | 4,824 | 0 | 1,125 | 23% | 0 | 0% | 9,547 | 12% | 31,745 | 27 | 152 | 62 | 821 | 0% | 90,468 | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1255 | FEDERAL ARTS PART | 999 | FCLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1256 | ARTS IN EDUCATION | 999 | FCLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1258 | ARTS IN EDUCATION | 999 | FCLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1259 | CHANGES IN THE ART | 999 | FCLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1260 | ARTS PROJECTS | 999 | FCLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3410 | DIVISION OF THE AF1282 | GOVERNORS AWARDS | 999 | FCLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3420 | DIVISION HISTORIC | 2373 | CONTOOOCK COVER | 102 | CONTRACTS FOR P | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3420 | DIVISION HISTORIC | 2373 | CONTOOOCK COVER | 999 | FCLG | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3420 | DIVISION HISTORIC | 2420 | OFFICE OF PRESERV | 026 | RENTS-LEASES OTH | 2,540 | 0 | 33 | 1% | 0 | 0% | 3,050 | 24,114 | 25,713 | 107% | 28,669 | 90% | 34,576 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3420 | DIVISION HISTORIC | 2420 | OFFICE OF PRESERV | 026 | ORGANIZATIONAL D | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3420 | DIVISION HISTORIC | 2420 | OFFICE OF PRESERV | 030 | EQUIPMENT NEW R | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3420 | DIVISION HISTORIC | 2420 | OFFICE OF PRESERV | 039 | TELECOMMUNICAT | 0 | 262 | 0 | 0% | 0 | 0% | 87 | 29% | 0 | 262 | 0% | 783 | 32% | 1,044 | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3420 | DIVISION HISTORIC | 2420 | OFFICE OF PRESERV | 040 | INDIRECT COSTS | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3420 | DIVISION HISTORIC | 2420 | OFFICE OF PRESERV | 041 | AUDIT FUND SET AS | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3420 | DIVISION HISTORIC | 2420 | OFFICE OF PRESERV | 042 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3420 | DIVISION HISTORIC | 2420 | OFFICE OF PRESERV | 049 | TRANSFER TO OTH | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3420 | DIVISION HISTORIC | 2420 | OFFICE OF PRESERV | 070 | IN STATE TRAVEL R | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 37 | 462 | 1,306% | 38 | 1,268% | 0 | 1,751 | |
| 2014 | 010 | 34 | Cultural Resource 034 | CULTURAL R ALL OTHER | 3420 | DIVISION HISTORIC | 2420 | OFFICE OF PRESERV | 080 | GRANTS NON FEDE | 0 | 0 | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------|-----|---------------------|------|---------------|------|--------------------|-----|---------------------|--------|-------------|------------|------------|--------------|--------------|---------|
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3704 | SKI SCHOOL CONCES | 042 | ADDITIONAL FRINGE | 0 | 0.0% | 0.0% | 0.0% | 918.65% | 1,000 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3704 | SKI SCHOOL CONCES | 047 | OWN FORCES MAIN | 28 | 0.0% | 182.0% | 1.98 | 29,092.58% | 4,500 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3704 | SKI SCHOOL CONCES | 051 | CONTRACTUAL MAIL | 0 | 0.0% | 0.0% | 0.0% | 2,450.0% | 3,000 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3704 | SKI SCHOOL CONCES | 061 | UNEMPLOYMENT CO | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3704 | SKI SCHOOL CONCES | 062 | WORKERS COMPEN | 0 | 0.0% | 1,250.0% | 0 | 0.0% | 15,000 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3704 | SKI SCHOOL CONCES | 070 | IN STATE TRAVEL R | 190 | 0.0% | 500.0% | 190 | 0.0% | 500 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3704 | SKI SCHOOL CONCES | 080 | OUT OF STATE TRAVEL | 452 | 0.0% | 1,120.0% | 1,120 | 1,440.143% | 2,500 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3704 | SKI SCHOOL CONCES | 081 | CONTRACTS FOR O | 0 | 0.0% | 417.0% | 0 | 0.0% | 5,000 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3704 | SKI SCHOOL CONCES | 106 | GOODS FOR RESAL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3704 | SKI SCHOOL CONCES | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3705 | CANNON MTN CAPITAL | 033 | LAND ACQUISITION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3705 | CANNON MTN CAPITAL | 070 | DEBT SERVICE OTH | 0 | 0.0% | 0.0% | 485.33 | 480.0% | 485,630.0% | 642,753 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3705 | CANNON MTN CAPITAL | 080 | OUT OF STATE TRAVEL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3705 | CANNON MTN CAPITAL | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3713 | HAMPTON BEACH STA | 030 | EQUIPMENT NEW R | 0 | 0.0% | 167.0% | 0 | 0.0% | 2,000 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3713 | HAMPTON BEACH STA | 070 | LAND ACQUISITION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3713 | HAMPTON BEACH STA | 070 | IN STATE TRAVEL R | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3713 | HAMPTON BEACH STA | 080 | OUT OF STATE TRAVEL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3713 | HAMPTON BEACH STA | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3717 | LWCF GRANTS | 017 | EQUIPMENT NEW R | 0 | 0.0% | 208.0% | 0 | 2,255.0% | 2,500 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3717 | LWCF GRANTS | 033 | LAND ACQUISITION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3717 | LWCF GRANTS | 043 | CAPITAL PROJECTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3717 | LWCF GRANTS | 040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0 | 9,535.0% | 90,450 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3717 | LWCF GRANTS | 041 | AUDIT FUND SET AS | 0 | 0.0% | 0.0% | 0 | 163.0% | 750 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3717 | LWCF GRANTS | 042 | IN STATE TRAVEL R | 0 | 0.0% | 153.0% | 0 | 3,000.0% | 3,000 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3717 | LWCF GRANTS | 072 | GRANTS FEDERAL | 26,427 | 0.0% | 52,275.0% | 53,306 | 199,471.374% | 647,682 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3717 | LWCF GRANTS | 080 | OUT OF STATE TRAVEL | 200 | 0.0% | 762.0% | 200 | 0.0% | 10,250 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3717 | LWCF GRANTS | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 025 | RENTS-LEASES OTH | 0 | 265.0% | 276.57% | 191 | 36,798.0% | 53,326 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 023 | HEAT ELECTRICITY | 19,980 | 22,770.114% | 24,442.93% | 216,244 | 289,643.134% | 349,501 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 024 | MAINT OTHER THAN | 0 | 0.0% | 0.0% | 10,554 | 5,760.55% | 15,475.43% | 15,000 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 026 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 027 | TRANSFERS TO DO | 0 | 0.0% | 0.0% | 33,169 | 29.0% | 1,573.2% | 3,839 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 030 | EQUIPMENT NEW R | 0 | 0.0% | 74,464.0% | 0 | 410.841% | 670,170.617% | 893,571 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 030 | EQUIPMENT NEW R | 499 | 1,696.340% | 1,947.87% | 83,671 | 324,549.268% | 811,639 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 033 | LAND ACQUISITION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 037 | TECHNOLOGY-HARD | 0 | 0.0% | 125.0% | 0 | 0.0% | 1,500 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 038 | TECHNOLOGY-SOFT | 0 | 0.0% | 0.0% | 0 | 42.0% | 500 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 039 | TELECOMMUNICATI | 8,210 | 6,418.78% | 8,851.73% | 63,626 | 73,146.115% | 68,592.107% | 90,000 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 042 | ADDITIONAL FRINGE | 0 | 0.0% | 37,768.0% | 0 | 37,802.100% | 122,000 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 044 | DEBT SERVICE OTH | 0 | 0.0% | 29,752.0% | 29,136.96% | 28,686.102% | 33,098 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 047 | OWN FORCES MAIN | 2,882 | 2,704.94% | 5,952.45% | 50,431 | 121,032.240% | 153,231 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 048 | CONTRACTUAL MAIL | 4,287 | 1,688.0% | 11,374.0% | 54,494 | 113,823.0% | 156,453 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 049 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 061 | UNEMPLOYMENT CO | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 062 | WORKERS COMPEN | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 066 | EMPLOYEE TRAININ | 0 | 0.0% | 0.0% | 1,000 | 478% | 1,000 | 1,000 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 069 | PROMOTIONAL MAIL | 84 | 0.0% | 255.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 070 | IN STATE TRAVEL R | 0 | 0.0% | 0.0% | 207 | 1,813.878% | 1,042.174% | 2,700 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 073 | GRANTS NON FEDE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 080 | OUT OF STATE TRAVEL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 081 | CONTRACTS FOR O | 0 | 0.0% | 1,661.0% | 1,661 | 59,289.93% | 76,356 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 103 | CONTRACTS FOR O | 1,541 | 1,510.98% | 1,473.102% | 283,877 | 272,368.0% | 281,014.97% | 389,616 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 228 | ELECTRONIC SERVI | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3720 | SERVICE PARKS | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3721 | ODIORNE POINT STA | 033 | LAND ACQUISITION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3721 | ODIORNE POINT STA | 073 | IN STATE TRAVEL R | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3721 | ODIORNE POINT STA | 073 | GRANTS NON FEDE | 0 | 0.0% | 1,662.0% | 0 | 0.0% | 19,950 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3721 | ODIORNE POINT STA | 080 | OUT OF STATE TRAVEL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3721 | ODIORNE POINT STA | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 023 | RENTS-LEASES OTH | 0 | 70.145% | 827.0% | 167 | 1,607.0% | 1,370 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 023 | HEAT ELECTRICITY | 168 | 91.54% | 380.24% | 8,367 | 5,807.69% | 18,925.31% | 20,000 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 024 | MAINT OTHER THAN | 0 | 0.0% | 0.0% | 0 | 0.0% | 500 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 026 | ORGANIZATIONAL D | 0 | 0.0% | 42.0% | 0 | 15.0% | 375.4% | 500 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 030 | EQUIPMENT NEW R | 499 | 0.0% | 637.0% | 4,211 | 4,327.103% | 5,373.81% | 50,000 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 033 | LAND ACQUISITION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 039 | TELECOMMUNICATI | 561 | 378.67% | 606.62% | 5,267 | 5,209.99% | 5,697.91% | 7,500 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 047 | OWN FORCES MAIN | 45 | 0.0% | 349.0% | 5,146 | 4,231.82% | 39,964.11% | 50,000 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 048 | CONTRACTUAL MAIL | 0 | 0.0% | 4,602.0% | 2,698 | 3,984.68% | 10,000 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 080 | OUT OF STATE TRAVEL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 102 | CONTRACTS FOR O | 0 | 228.0% | 0.0% | 0 | 228.0% | 3,000 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 102 | CONTRACTS FOR O | 0 | 0.0% | 0.0% | 4,121 | 0.0% | 7,635.0% | 9,000 |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 106 | GOODS FOR RESAL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | CONCESSION OPERA | 106 | CONTRACTS FOR O | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3722 | HAMPTON BEACH DON | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0 | 0.0% | 177 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3723 | HAMPTON BEACH DON | 033 | LAND ACQUISITION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 35 | Resources - Econ | 035 | RESOURCES ALL OTHER | 3515 | PARKS AND REC | 3723 | HAMPTON BEACH DON | 070 | IN STATE TRAVEL R | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------|-------|-----------------------------|------|------------------|--------|---------------------|-----|------------------|---------|--------|--------|---------|---------|---------|---------|--------|-----------|--------|-----------|---------|---|
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4420 | WATER POLLUTION | 7602 | SURFACE WATER QUAL | 059 | TEMP FULL TIME | 0 | 0 | 10,187 | 0% | 0% | 31,122 | 31,991 | 103% | 109,760 | 29% | 153,006 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4420 | WATER POLLUTION | 8708 | DROUGHT MANAGEMENT | 059 | TEMP FULL TIME | 0 | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | DEIRA FUNDS | 02278 | DEIRA FUNDS | 059 | PERSONAL SERVICE | 3,424 | 0 | 0 | 0% | 0% | 3,424 | 3,424 | 100% | 30,805 | 0% | 41,066 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI2278 | DERA FUNDS | 059 | TEMP FULL TIME | 0 | 0 | 0 | 0% | 0% | 0 | 8,005 | 3,173 | 40% | 11,840 | 27% | 15,367 | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI4796 | DOE CLEAN CITIES | 010 | PERSONAL SERVICE | 3,752 | 0 | 0 | 0% | 0% | 19,083 | 17,797 | 93% | 46,005 | 39% | 49,502 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI4796 | DOE CLEAN CITIES | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI4796 | DOE CLEAN CITIES | 059 | TEMP FULL TIME | 0 | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI4797 | ALTERNATIVE FUELS | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI4797 | ALTERNATIVE FUELS | 059 | TEMP FULL TIME | 0 | 0 | 0 | 0% | 0% | 3,702 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI4802 | AIR RESOURCES PRO | 059 | TEMP FULL TIME | 0 | 0 | 3,840 | 0% | 0% | 213 | 13,385 | 6.297% | 4,356 | 307% | 40,872 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI4803 | ENV AND PUBLIC HEAD | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0% | 5,123 | 0 | 26,409 | 0 | 0% | 46,107 | 57% | 61,476 | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI4803 | ENV AND PUBLIC HEAD | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI4803 | ENV AND PUBLIC HEAD | 059 | TEMP FULL TIME | 0 | 0 | 0 | 0% | 0 | 26,250 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI5035 | AEP SETTLEMENT FUN | 010 | PERSONAL SERVICE | 3,752 | 0 | 3,977 | 106% | 5,061 | 79% | 32,476 | 24,427 | 75% | 43,807 | 56% | 52,107 | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI5035 | AEP SETTLEMENT FUN | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI5035 | AEP SETTLEMENT FUN | 059 | TEMP FULL TIME | 0 | 0 | 0 | 0% | 0 | 1,462 | 430 | 183 | 43% | 0 | 21,166 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI5308 | CLIMATE ADAPTATION | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0% | 1,516 | 0 | 0 | 0 | 0% | 13,449 | 0 | 18,197 | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI5308 | AIR POLLUTION ABATE | 010 | PERSONAL SERVICE | 4,659 | 0 | 4,730 | 102% | 9,200 | 51% | 43,421 | 58,340 | 134% | 85,744 | 68% | 117,944 | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI5308 | AIR POLLUTION ABATE | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI5308 | AIR POLLUTION ABATE | 059 | TEMP FULL TIME | 65 | 4,813 | 8,831% | 37 | 13,161% | 65,668 | 67,026 | 102% | 44,059 | 152% | 67,027 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI5496 | AIR POLLUTION ABATE | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI5496 | RADON PROGRAM | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI5925 | OEP CLEAN CITIES | 059 | TEMP FULL TIME | 0 | 0 | 391 | 0% | 0 | 11,861 | 19,611 | 165% | 20,323 | 96% | 19,748 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI5925 | AIR GRANT PROGRAM | 059 | TEMP FULL TIME | 0 | 0 | 0 | 0% | 1,107 | 0 | 0 | 0 | 0% | 9,963 | 0 | 13,284 | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI7879 | ENVIRONMENTAL HEAD | 010 | PERSONAL SERVICE | 19,529 | 9,790 | 50% | 16,706 | 59% | 128,295 | 97,191 | 76% | 109,751 | 86% | 136,327 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI7879 | ENVIRONMENTAL HEAD | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI7879 | ENVIRONMENTAL HEAD | 059 | TEMP FULL TIME | 0 | 0 | 0 | 0% | 0 | 1,634 | 9,653 | 591% | 38,188 | 25% | 38,188 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9000 | SECTION 105 PPG - A | 010 | PERSONAL SERVICE | 63,195 | 57,642 | 91% | 531,973 | 569,376 | 107% | 643,904 | 68% | 847,831 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9000 | SECTION 105 PPG - A | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9000 | SECTION 105 PPG - A | 059 | TEMP FULL TIME | 21,027 | 14,289 | 68% | 21,470 | 67% | 179,361 | 177,470 | 99% | 183,141 | 97% | 245,964 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9003 | ASBESTOS PROGRAM | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9003 | ASBESTOS PROGRAM | 059 | TEMP FULL TIME | 0 | 0 | 5,472 | 0% | 0 | 12,980 | 18,147 | 140% | 13,367 | 136% | 22,315 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9025 | SECTION 103 GRANT | 010 | PERSONAL SERVICE | 7,016 | 3,204 | 46% | 8,738 | 37% | 58,830 | 40,561 | 69% | 73,269 | 55% | 95,759 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9025 | SECTION 103 GRANT | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9025 | SECTION 103 GRANT | 059 | TEMP FULL TIME | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9100 | STATE MATCHING FUN | 010 | PERSONAL SERVICE | 0 | 6,747 | 0% | 4,336 | 156% | -24 | 6,747 | 0% | 39,023 | 17% | 52,031 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9100 | STATE MATCHING FUN | 017 | FT EMPLOYEES SPS | 7,580 | 7,705 | 102% | 8,011 | 96% | 69,819 | 94,342 | 135% | 73,788 | 128% | 100,097 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9101 | PERMIT FEE PROGRAM | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9101 | PERMIT FEE PROGRAM | 017 | FT EMPLOYEES SPS | 38,578 | 6,278 | 16% | 119,786 | 51% | 183,084 | 187,062 | 102% | 568,485 | 33% | 677,884 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9101 | PERMIT FEE PROGRAM | 059 | TEMP FULL TIME | 140 | 0 | 0 | 0% | 0 | 140 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9101 | PERMIT FEE PROGRAM | 059 | TEMP FULL TIME | 0 | 36,581 | 0% | 0 | 0% | 198,879 | 153,440 | 77% | 216,202 | 71% | 307,771 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9103 | TITLE V FEE PERMITS | 010 | PERSONAL SERVICE | 108,306 | 78,598 | 73% | 165,933 | 147% | 872,663 | 977,876 | 112% | 1,336,323 | 157% | 1,787,868 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9103 | TITLE V FEE PERMITS | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9103 | TITLE V FEE PERMITS | 019 | HOLIDAY PAY | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9103 | TITLE V FEE PERMITS | 059 | TEMP FULL TIME | 0 | 26,759 | 0% | 0 | 0% | 135,429 | 126,386 | 93% | 175,484 | 72% | 281,054 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9104 | NOX EMISSIONS RED | 059 | TEMP FULL TIME | 0 | 0 | 0 | 0% | 0 | 0 | 1,605 | 0% | 0 | 5,284 | 0 | 5,284 | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9106 | NH 02 BUDGET TRAD | 010 | PERSONAL SERVICE | 5,078 | 4,948 | 97% | 5,829 | 85% | 46,087 | 48,106 | 104% | 50,185 | 96% | 67,887 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9106 | NH 02 BUDGET TRAD | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4430 | AIR RESOURCES | DI9106 | NH 02 BUDGET TRAD | 059 | TEMP FULL TIME | 0 | 260 | 0% | 0 | 0% | 5,924 | 898 | 15% | 9,150 | 10% | 11,940 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4440 | WASTE MANAGEMENT | 1400 | OIL POLLUTION CONT | 010 | PERSONAL SERVICE | 48,776 | 32,857 | 67% | 68,871 | 48% | 404,079 | 457,534 | 113% | 570,555 | 80% | 791,625 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4440 | WASTE MANAGEMENT | 1400 | OIL POLLUTION CONT | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4440 | WASTE MANAGEMENT | 1400 | OIL POLLUTION CONT | 059 | TEMP FULL TIME | 1,123 | 16,768 | 1,493% | 1,200 | 1,397% | 52,281 | 71,429 | 137% | 55,858 | 128% | 76,000 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4440 | WASTE MANAGEMENT | 1409 | LUST COST RECOVER | 010 | PERSONAL SERVICE | 11,753 | 15,496 | 132% | 15,376 | 101% | 124,841 | 156,933 | 128% | 163,316 | 96% | 223,268 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4440 | WASTE MANAGEMENT | 1409 | LUST COST RECOVER | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4440 | WASTE MANAGEMENT | 1414 | LUST COST RECOVER | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4440 | WASTE MANAGEMENT | 1421 | OIL FUND BOARD | 010 | PERSONAL SERVICE | 81,630 | 84,146 | 103% | 100,207 | 84% | 753,484 | 863,449 | 115% | 924,958 | 93% | 1,268,191 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4440 | WASTE MANAGEMENT | 1421 | OIL FUND BOARD | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4440 | WASTE MANAGEMENT | 1421 | OIL FUND BOARD | 059 | TEMP FULL TIME | 7,207 | 19,134 | 265% | 7,207 | 267% | 97,915 | 76,747 | 78% | 97,917 | 78% | 148,000 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4440 | WASTE MANAGEMENT | 2074 | BROWNFIELDS RE | 010 | PERSONAL SERVICE | 0 | 0 | 0 | 0% | 7,407 | 0 | 7,407 | 0 | 0% | 12,823 | 23% | 12,823 | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4440 | WASTE MANAGEMENT | 2074 | NH UST PROGRAM | 010 | PERSONAL SERVICE | 13,790 | -6,555 | -48% | 16,794 | -39% | 129,182 | 114,219 | 88% | 157,328 | 73% | 188,281 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4440 | WASTE MANAGEMENT | 2074 | NH UST PROGRAM | 017 | FT EMPLOYEES SPS | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMEN FULL TIME PERSON | 4440 | WASTE MANAGEMENT | 2074 | NH UST PROGRAM | 059 | TEMP FULL TIME | 0 | 0 | 0 | 0% | 0</ | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------|-----|----------------------------|-------|------------------|------|--------------------|-----|------------------|-------|-------|------|-------|--------|--------|--------|--------|---------|--------|---------|-------|
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4410 | DEPT. ENVIRONMEN | 9114 | GEOLOGIC DATA PRE | 050 | PERSONAL SERVICE | 0 | 111 | 0% | 0% | 0% | 54 | 0% | 5,536 | 0% | 0% | 39,801 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4410 | REVOLVING LOAN F | 2002 | CWSRF ADMINISTRAT | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 54 | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4410 | REVOLVING LOAN F | 4778 | DWSRF ADMINISTRAT | 050 | PERSONAL SERVICE | 1,774 | 0% | 0% | 0% | 17,774 | 0% | 260 | 0% | 0% | 3,303 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4410 | REVOLVING LOAN F | 4788 | CWSRF LOAN MANAG | 050 | PERSONAL SERVICE | 2,221 | 0% | 0% | 49% | 23,762 | 0% | 0% | 0% | 527 | 0% | 651 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4410 | REVOLVING LOAN F | 4790 | DWSRF LOAN MANAG | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 13,511 | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 1000 | POLLUTION CONTROL | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 15,934 | 13,116 | 82% | 13,566 | 97% | 14,890 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 1200 | SUBSURFACE SYSTEM | 050 | PERSONAL SERVICE | 1,042 | 0% | 0% | 1,445 | 0% | 9,138 | 6,649 | 73% | 12,669 | 52% | 17,896 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 1425 | WINDSURF REVEAL | 050 | PERSONAL SERVICE | 1,165 | 0% | 0% | 0% | 0% | 4,014 | 3,891 | 0% | 11,477 | 33% | 14,939 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 1430 | OPERATIONAL PERMI | 050 | PERSONAL SERVICE | 1,165 | 990 | 85% | 1,664 | 60% | 10,460 | 10,277 | 98% | 14,949 | 69% | 20,300 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 1436 | LAKES RESTORATION | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 15,143 | 15,329 | 101% | 17,595 | 87% | 21,210 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 1438 | TERRAIN ALTERATION | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 625 | 0% | 5,625 | 0% | 7,500 | 0 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 1514 | COASTAL SCIEN | 050 | PERSONAL SERVICE | 2,222 | 2,310 | 104% | 2,543 | 91% | 20,584 | 22,472 | 109% | 23,559 | 95% | 32,252 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 1522 | LAKES - RIVERS MGT | 050 | PERSONAL SERVICE | 2,445 | 1,879 | 77% | 3,213 | 58% | 23,316 | 21,089 | 90% | 30,642 | 69% | 40,133 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 1523 | I-93 CHLORIDE TMDL | 050 | PERSONAL SERVICE | 0 | 1,853 | 0% | 0% | 0% | 10,163 | 8,731 | 86% | 19,476 | 45% | 19,476 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2010 | SHELLFISH PROT PRO | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2031 | SAFE DRINK WATER | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2031 | SECTION 604 TRAINI | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 830 | 0% | 5,750 | 0% | 7,866 | 0 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2031 | NE WADEABLE STREA | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2035 | NPS RESTORATION P | 050 | PERSONAL SERVICE | 0 | 201 | 0% | 0% | 0% | 7,283 | 8,066 | 111% | 10,970 | 74% | 18,369 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2048 | WATER SYSTEM SECT | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2061 | STR WATOR TREAT | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2061 | CLEAN VESSEL ACT | 050 | PERSONAL SERVICE | 0 | 355 | 0% | 0% | 0% | 3,889 | 2,114 | 54% | 2,026 | 104% | 4,844 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2065 | BEACH II | 050 | PERSONAL SERVICE | 0 | 64 | 0% | 0% | 0% | 13,333 | 5,627 | 42% | 16,625 | 34% | 17,995 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2187 | SOURCE WATER ASS | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2205 | WETLAND IMPROVEM | 050 | PERSONAL SERVICE | 5,063 | 0% | 0% | 484 | 0% | 32,769 | 0% | 3,190 | 0% | 8,128 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2209 | AQUACULTURE HABIT | 050 | PERSONAL SERVICE | 6,040 | 0% | 0% | 0% | 0% | 1,541 | 0% | 6,873 | 0% | 9,410 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2346 | BEACH INFO EXCH PA | 050 | PERSONAL SERVICE | 0 | 2,612 | 0% | 0% | 2,251 | 116% | 0 | 5,051 | 0% | 20,261 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2347 | WATERSHED ASSESS | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2348 | WATERSHED PROJEC | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 993 | 0% | 0% | 0% | 0% | 8,939 | 0% | 11,918 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2349 | INSTRUMENT FLOW P | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2351 | EXCHANGE NETWORK | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 2954 | DAM OPERATIONS | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 1,986 | 0% | 0 | 5,888 | 0% | 17,873 | 33% | 23,831 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3642 | COASTAL STATE MANA | 050 | PERSONAL SERVICE | 1,541 | 1,564 | 102% | 3,446 | 45% | 12,819 | 27,460 | 214% | 28,668 | 96% | 40,818 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3651 | COASTAL RESTORAT | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 1,125 | 0% | 0% | 0% | 0% | 10,125 | 0% | 13,500 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3873 | SHORELAND RESTOR | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3800 | DAM BUREAU ADMINI | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3810 | WINNIPESAUKEE PRO | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3812 | CONNECTICUT-COOS | 050 | PERSONAL SERVICE | 1,406 | 1,495 | 106% | 2,186 | 68% | 18,330 | 87 | 183 | 94% | 28,486 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3815 | WILKINS ADMINI SER | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3817 | DAM MAINTENANCE | 050 | PERSONAL SERVICE | 828 | 1,128 | 136% | 1,333 | 85% | 19,021 | 22,672 | 119% | 30,610 | 74% | 38,644 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3821 | MASCOMA PROJECT | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 171 | 0% | 0% | 0% | 571 | 0% | 2,049 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3823 | PISCATAQUOG RIVER | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 1,253 | 0% | 1,670 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3824 | SUGAR RIVER PROJE | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 707 | 0% | 942 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3825 | SQUAWBROOK CREEK | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 108 | 0% | 1,291 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3826 | NEWFUND PROJECT | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 80 | 0% | 1,253 | 6% | 1,670 |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3831 | DAM CONSTRUCTION | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 400 | 0% | 3,600 | 0% | 4,800 |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3841 | RIVER RESTORATION | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 417 | 0% | 0% | 0% | 3,750 | 0% | 5,000 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3846 | STATE DAM SAFETY | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 500 | 0% | 1,936 | 0% | 4,500 | 43% | 6,000 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3847 | DAM DISTRIBUTION | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 3,197 | 4,148 | 130% | 2,914 | 100% | 6,321 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3855 | WETLANDS FEES | 050 | PERSONAL SERVICE | 0 | 1,033 | 0% | 0% | 0% | 3,095 | 5,088 | 164% | 44,965 | 11% | 44,965 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3860 | DAM REMOVAL PROJE | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 449 | 0% | 0% | 0% | 4,037 | 0% | 5,383 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 3871 | IN-LIEU FEE WETLAN | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 5037 | WATER USE EFFICIEN | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 5053 | WATER USE EFFICIEN | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 1,077 | 0% | 0% | 0% | 9,689 | 0% | 12,918 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 5054 | RED TIDE DISASTER | 050 | PERSONAL SERVICE | 2,074 | 0% | 0% | 1,533 | 0% | 10,152 | 701 | 7% | 7,502 | 9% | 14,333 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 5055 | DRINKING WATER INN | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 5056 | ENHANCING NORTH C | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 5421 | WATER SYSTEM SECT | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 1,250 | 0% | 0% | 0% | 11,250 | 0% | 15,000 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 5421 | DAM ASSESSMENT | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 13,636 | 0% | 18,181 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 7035 | OCEAN PLANNING | 050 | PERSONAL SERVICE | 0 | 4,123 | 0% | 0% | 0% | 9,103 | 7,580 | 83% | 17,212 | 44% | 37,327 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 7523 | MEDMR EXCHANGE NE | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 7592 | SUBURBAN WATER POL | 050 | PERSONAL SERVICE | 3,626 | 1,166 | 32% | 4,877 | 23% | 78,200 | 63,800 | 83% | 102,500 | 6% | 121,833 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 8708 | DROUGHT MANAGEM | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 2,723 | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4420 | WATER POLLUTION | 8901 | Recreation & Youth | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 375 | 0% | 4,500 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4430 | AIR RESOURCES DI | 4796 | DOE CLEAN CITIES | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4430 | AIR RESOURCES DI | 4802 | AIR RESOURCES PRO | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 3,668 | 0% | 0% | 0% | 33,011 | 0% | 44,014 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENT PART TIME TEMP | F4430 | AIR RESOURCES DI | 5003 | ENR PUBLIC PARTICI | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 1,563 | | | |

| | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------|-------|------------------------------|------|-----------------|---------|----------------------------|------|-----------------|--------|------------|------------|---------|-------------|-------------|---------|
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 3826 | NEWFOUND PROJECT | 020 | CURRENT EXPENSE | 32 | 125.389% | 29.434% | 2,233 | 1,921.86% | 2,004.96% | 2,190 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 3831 | DAM CONSTRUCTION | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 3841 | WATER POLLUTION | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 1,200 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 3846 | STATE DAM SAFETY | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 2,602 | 0.0% | 2,000.0% | 2,000 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 3847 | DAM REGISTRATION | F020 | CURRENT EXPENSE | 343 | 462.135% | 697.66% | 4,765 | 3,388.71% | 9,071.35% | 14,200 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 3855 | WETLANDS FEES | 020 | CURRENT EXPENSE | 131 | 247.189% | 618.40% | 3,990 | 732.18% | 18,852.4% | 29,329 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 3860 | DAM REMOVAL PROJECT | 020 | CURRENT EXPENSE | 0 | 0.0% | 83.0% | 0 | 0.0% | 750.0% | 1,900 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 3871 | IN-LIEU WETLAND MITIGATION | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 440 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 3871 | IN-LIEU FEE WETLAND | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 3872 | WETLANDS STUDIES | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 4075 | FED GROWER WATER SUFS | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 5047 | WATER USE EFFICIENCY | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 5053 | WATER USE EFFICIENCY | 020 | CURRENT EXPENSE | 0 | 0.0% | 83.0% | 0 | 0.0% | 750.0% | 1,000 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 5054 | RED TIDE DISASTER | 020 | CURRENT EXPENSE | 720 | 0.0% | 1,533.0% | 3,905 | 0.0% | 8,314.0% | 10,805 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 5055 | DRINKING WATER INM | 020 | CURRENT EXPENSE | 0 | 0.0% | 439.0% | 0 | 0.0% | 3,951.0% | 5,268 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 5056 | ENHANCING NORTH CO | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 5057 | WATER SYSTEM SECUR | 020 | CURRENT EXPENSE | 896 | 0.0% | 896.0% | 900 | 11.2% | 4,500.20% | 4,500 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 5315 | SEPTAGE MANAGEMENT | 020 | CURRENT EXPENSE | 0 | 0.0% | 83.0% | 0 | 0.0% | 7,500.0% | 10,000 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 5421 | DAM ASSESSMENT | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 2,265 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 5426 | WINNIPESAUKEE RIVER | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 7523 | WATER POLLUTION | 020 | CURRENT EXPENSE | 2,199 | 3,542.161% | 5,126.65% | 59,923 | 61,386.102% | 139,683.44% | 185,004 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | WATER POLLUTION | 8901 | Recreation & Youth Skill | 020 | CURRENT EXPENSE | 0 | 0.0% | 17.0% | 0 | 0.0% | 150.0% | 200 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4420 | AIR RESOURCES | DI 2278 | DERA FUNDS | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 247 | 0.0% | 873.0% | 1,000 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 4796 | DOE CLEAN CITIES | 020 | CURRENT EXPENSE | 61 | 0.0% | 105.0% | 882 | 330.37% | 1,516.22% | 1,650 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 4797 | ALTERNATIVE FUELS | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 72 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 4799 | HEAVY DUTY DIESEL | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 4802 | AIR RESOURCES PROJ | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 2,201 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 4803 | ENV AND PUBLIC HEA | 020 | CURRENT EXPENSE | 0 | 0.0% | 50.0% | 0 | 0.0% | 450.0% | 600 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 5035 | ADAPT CLIMATE PLAN | 020 | CURRENT EXPENSE | 62 | 0.0% | 274.0% | 417 | 215.0% | 1,857.25% | 2,350 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 5036 | CLIMATE ADAPTATION | 020 | CURRENT EXPENSE | 0 | 0.0% | 167.0% | 0 | 0.0% | 1,500.0% | 2,000 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 5037 | ALTERNATE FUEL VEH | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 5308 | AIR POLLUTION ABATE | 020 | CURRENT EXPENSE | 390 | 146.38% | 436.34% | 3,347 | 5,362.160% | 3,744.143% | 6,338 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 5431 | HEALTHY COMMUNITI | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 5495 | EMERGENCY RESPON | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 5496 | RADON PROGRAM | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 5925 | OEP CLEAN CITIES | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 65.0% | 0.0% | 2,400 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 5926 | AIR GRANT PROGRAM | 020 | CURRENT EXPENSE | 0 | 0.0% | 42.0% | 0 | 0.0% | 375.0% | 500 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 9000 | ENVIRONMENTAL HEA | 020 | CURRENT EXPENSE | 0 | 0.0% | 58.19% | 1,603 | 0.0% | 1,163.90% | 1,500 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 9000 | SECTION 105 PG - A | 020 | CURRENT EXPENSE | 4,476 | 6,191.138% | 3,779.164% | 39,841 | 38,993.98% | 33,626.116% | 51,453 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 9003 | ASBESTOS PROGRAM | 020 | CURRENT EXPENSE | 437 | 299.68% | 627.48% | 6,680 | 3,272.49% | 9,587.34% | 12,407 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 9006 | NH CLEAN SCHOOL BL | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 9025 | SECTION 103 GRANT | 020 | CURRENT EXPENSE | 3,081 | 1,683.55% | 4,290.39% | 27,613 | 13,139.48% | 38,443.34% | 45,600 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 9100 | WATER CHARGES | 020 | CURRENT EXPENSE | 0 | 0.0% | 82.1% | 400 | 0.0% | 363.0% | 400 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 9101 | PERMIT FEE PROGRAM | 020 | CURRENT EXPENSE | 1,294 | 2,098.162% | 1,368.153% | 21,426 | 17,062.80% | 22,648.75% | 29,450 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 9103 | TITLE V FEE PERMITS | 020 | CURRENT EXPENSE | 2,779 | 2,039.73% | 3,021.67% | 29,033 | 22,806.79% | 31,558.72% | 43,315 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 9104 | NOX EMISSIONS RED | 020 | CURRENT EXPENSE | 0 | 0.0% | 21.0% | 0 | 0.0% | 188.0% | 250 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 9105 | WOMEN FISH CONSU | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 4.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4430 | AIR RESOURCES | DI 1940 | NH 012 BUREAU OF | 020 | CURRENT EXPENSE | 35 | 0.0% | 0.0% | 307 | 0.0% | 370.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 1400 | OIL POLLUTION CONT | 020 | CURRENT EXPENSE | 9,650 | 4,795.50% | 7,456.64% | 94,049 | 57,162.61% | 72,667.79% | 98,790 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 1409 | LUST COST RECOVER | 020 | CURRENT EXPENSE | 76 | 0.0% | 95.0% | 1,385 | 242.17% | 1,725.14% | 2,150 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 1414 | OIL DISCHARGE CLEA | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 1416 | OIL FLUID BOARD | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 1417 | MOTOR OIL CLEANUP | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 1418 | FUEL OIL CLEANUP P | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 1419 | GAS REMEDIATION E | 020 | CURRENT EXPENSE | 0 | 435.0% | 3,750.12% | 0 | 14,881.0% | 33,750.44% | 45,000 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 1421 | OIL FLUID BOARD | 020 | CURRENT EXPENSE | 4,077 | 753.18% | 1,898.41% | 31,049 | 7,212.23% | 14,152.51% | 19,860 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 2016 | BROWNFIELDS SRF | 020 | CURRENT EXPENSE | 0 | 0.0% | 83.0% | 0 | 0.0% | 790.0% | 1,000 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 2017 | BROWNFIELDS SRF | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 2018 | BROWNFIELDS SRF | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 2074 | NH UST PROGRAM | 020 | CURRENT EXPENSE | 293 | 230.79% | 193.120% | 10,200 | 4,115.40% | 6,701.61% | 7,250 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 2223 | LUST PROGRAM | 020 | CURRENT EXPENSE | 29,087 | 2,338.47% | 2,926.0% | 299,560 | 1,167.72% | 3,816.0% | 5,400 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 2233 | BROWNFIELDS COAL | 020 | CURRENT EXPENSE | 0 | 0.0% | 83.0% | 0 | 0.0% | 750.0% | 1,000 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 2514 | NH BROWNFIELDS RE | 020 | CURRENT EXPENSE | 492 | 76.15% | 254.30% | 5,122 | 1,500.29% | 2,646.57% | 3,430 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 2589 | CERCLA MAINTENAN | 020 | CURRENT EXPENSE | 223 | 805.36% | 325.247% | 41,506 | 49,858.120% | 60,994.82% | 82,450 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 2590 | CERCLA PROGRAMS | 020 | CURRENT EXPENSE | 202 | 238.69% | 360.38% | 43,797 | 24,049.55% | 76,276.31% | 105,700 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 2992 | PERMITS HAZARDOU | 020 | CURRENT EXPENSE | 62 | 2.2% | 796.3% | 763 | 0.0% | 9,153.1% | 13,363 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 5039 | PETROLEUM BROWN | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 5392 | HAZARDOUS WASTE | 020 | CURRENT EXPENSE | 10,339 | 7,820.76% | 14,820.53% | 83,218 | 63,943.77% | 119,286.54% | 156,601 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 5401 | WASTE MANAGEMENT | 020 | CURRENT EXPENSE | 581 | 264.46% | 338.78% | 5,614 | 2,824.50% | 3,262.87% | 3,813 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 5402 | WASTE MANAGEMENT | 020 | CURRENT EXPENSE | 192 | 25.4% | 1,519.2% | 2,244 | 4,007.39% | 4,007.39% | 3,550 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 5492 | RCRA HW PROGRAM | 020 | CURRENT EXPENSE | 174 | 231.120% | 206.112% | 2,109 | 626.39% | 2,260.37% | 3,550 |
| 2014 | 010 | 44 | Environmental | Se044 | ENVIRONMENTAL CURRENT EXPENS | 4440 | WASTE MANAGEMEN | 7603 | RCRA HW PROGRAM | 020 | CURRENT EXPENSE | 184 | 96.52% | 392.24% | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------------|---------------------|------|---------------------|----------------------|---------------------|---------------------|---------|--------|--------|--------|---------|---------|-------|---------|-------|---------|--------|---------|---------|-------|---------|---------|---------|---------|-------|
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1200 | SUBSURFACE SYSTEM048 | CONTRACTUAL MAINT | 133 | 210 | 158% | 0 | 0 | 0 | 0 | 210 | 158% | 279 | 75% | 4,762 | 635 | 94% | 1,625 | | | | | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1200 | SUBSURFACE SYSTEM049 | TRANSFER TO OTHER | 0 | 4,469 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,563 | 5,213 | 114% | 11,522 | | | | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1200 | SUBSURFACE SYSTEM049 | EMPLOYEE TRAINING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1200 | SUBSURFACE SYSTEM070 | IN STATE TRAVEL R | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,266 | 2,000 | 158% | 1,699 | 118% | 2,000 | | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1200 | SUBSURFACE SYSTEM080 | OUT OF STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 880 | | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1200 | SUBSURFACE SYSTEM102 | CONTRACTS FOR P | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1200 | SUBSURFACE SYSTEM103 | CONTRACTS FOR P | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1200 | SUBSURFACE SYSTEM103 | FOUR YEAR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1206 | CMQA | 999 | FCLG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV022 | RENTS-LEASES OT | 1,175 | 845 | 72% | 1,829 | 46% | 10,479 | 8,691 | 83% | 16,311 | 53% | 16,311 | 53% | 10,479 | 8,691 | 83% | 16,311 | 53% | 21,776 | | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV023 | HEAT ELECTRICITY | 39,396 | 40,251 | 103% | 44,097 | 91% | 396,397 | 400,232 | 101% | 447,810 | 89% | 447,810 | 89% | 396,397 | 400,232 | 101% | 447,810 | 89% | 610,661 | | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV025 | HEAT ELECTRICITY | 9,981 | 3,750 | 37% | 87,565 | 16,683 | 19% | 134,447 | 154% | 163,493 | 154% | 134,447 | 154% | 87,565 | 16,683 | 19% | 134,447 | 154% | 244,375 | | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV026 | ORGANIZATIONAL D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV027 | TRANSFERS TO DO | 4,256 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV028 | TRANSFERS TO GE | 145 | 221 | 153% | 158 | 140% | 2,121 | 2,396 | 113% | 3,247 | 103% | 2,121 | 2,396 | 113% | 3,247 | 103% | 3,247 | 103% | 3,247 | | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV030 | EQUIPMENT NEW R | 634 | 42,776 | 6,752% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV038 | TECHNOLOGY-SOFT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV039 | TELECOMMUNICATI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV040 | INDIRECT COSTS | 0 | 19,765 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV043 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV043 | DEBT SERVICE TR | 0 | 439,783 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV047 | OWN FVRES MAIN | 962 | 593 | 62% | 2,991 | 20% | 10,336 | 32,143 | 23% | 11,576 | 35% | 962 | 593 | 62% | 2,991 | 20% | 10,336 | 32,143 | 23% | 11,576 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV048 | CONTRACTUAL MAINT | 3,522 | 11,036 | 313% | 6,632 | 166% | 233,488 | 211,505 | 91% | 439,655 | 48% | 3,522 | 11,036 | 313% | 6,632 | 166% | 233,488 | 211,505 | 91% | 439,655 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV049 | TRANSFER TO OTH | 0 | 1,180 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV070 | IN STATE TRAVEL R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV080 | OUT OF STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV101 | MEDICAL PAYMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV103 | CONTRACTS FOR O | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1300 | WINNIPESAUKEE RIV099 | FCLG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1320 | STAG GRANT | 041 | AUDIT FUND SET AS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1320 | STAG GRANT | 102 | CONTRACTS FOR P | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | STAG GRANT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 024 | MAINT OTHER THAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 026 | ORGANIZATIONAL D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 027 | TRANSFERS TO DO | 224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 028 | TRANSFERS TO GE | 145 | 221 | 153% | 158 | 140% | 2,121 | 2,396 | 113% | 3,247 | 103% | 145 | 221 | 153% | 158 | 140% | 2,121 | 2,396 | 113% | 3,247 |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 030 | EQUIPMENT NEW R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 039 | TELECOMMUNICATI | 0 | 40 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 040 | INDIRECT COSTS | 0 | 1,354 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 042 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 043 | TRANSFER TO OTH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 066 | EMPLOYEE TRAINING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 067 | TRAINING OF PROVI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 070 | IN STATE TRAVEL R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 080 | OUT OF STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1420 | OPERATOR CERTIFIC | 090 | FCLG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1425 | OPERATIONAL PERMI | 024 | MAINT OTHER THAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1425 | OPERATIONAL PERMI | 027 | TRANSFERS TO DO | 448 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1425 | OPERATIONAL PERMI | 028 | TRANSFERS TO GE | 145 | 221 | 153% | 158 | 140% | 2,121 | 2,396 | 113% | 3,247 | 103% | 145 | 221 | 153% | 158 | 140% | 2,121 | 2,396 | 113% | 3,247 |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1425 | OPERATIONAL PERMI | 040 | INDIRECT COSTS | 0 | 1,250 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1425 | OPERATIONAL PERMI | 042 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1425 | OPERATIONAL PERMI | 049 | TRANSFER TO OTH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1425 | OPERATIONAL PERMI | 999 | FCLG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1425 | PUBLIC WATER SYSTE | 026 | TRANSFERS TO GE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1426 | PUBLIC WATER SYSTE | 028 | TRANSFER TO OTH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1426 | PUBLIC WATER SYSTE | 039 | TELECOMMUNICATI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION1426 | PUBLIC WATER SYSTE | 049 | TRANSFER TO OTH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental Se044 | ENVIRONMENTAL OTHER | 442 | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------|--------|---------------------|------|-----------------|-----|--------------------|-----|-------------------|--------|-------|------|---------|------|--------|--------|--------|----|----|------|--------|---------|---------|---------|
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 047 | WATER PLANNING | 039 | TELECOMMUNICATI | 0 | 0 | 0% | 25 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 225 | 0% | 300 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 047 | WATER PLANNING | 040 | INDIRECT COSTS | 0 | 0 | 0% | 245 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 2,206 | 0% | 2,941 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 047 | WATER PLANNING | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 22 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 190 | 0% | 261 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 047 | WATER PLANNING | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 263 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 2,363 | 0% | 3,150 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 047 | WATER PLANNING | 067 | TRAINING OF PROVI | 0 | 0 | 0% | 42 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 375 | 0% | 500 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 047 | WATER PLANNING | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 42 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 375 | 0% | 500 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 047 | WATER PLANNING | 072 | GRANTS FEDERAL | 0 | 0 | 0% | 8,333 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 75,000 | 0% | 100,000 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 047 | WATER PLANNING | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 21 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 188 | 0% | 250 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 047 | WATER PLANNING | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 8,333 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 75,000 | 0% | 100,000 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 047 | WATER PLANNING | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 048 | WATER SYSTEM SECT | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 655 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 048 | WATER SYSTEM SECT | 031 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 048 | WATER SYSTEM SECT | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 048 | WATER SYSTEM SECT | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 048 | WATER SYSTEM SECT | 057 | BOOKS PERIODICAL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 048 | WATER SYSTEM SECT | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 048 | WATER SYSTEM SECT | 067 | TRAINING OF PROVI | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 048 | WATER SYSTEM SECT | 072 | GRANTS FEDERAL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 048 | WATER SYSTEM SECT | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 048 | WATER SYSTEM SECT | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 048 | WATER SYSTEM SECT | 099 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 060 | STP OPERATOR TRAIN | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 060 | STP OPERATOR TRAIN | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 060 | STP OPERATOR TRAIN | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 060 | STP OPERATOR TRAIN | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 060 | STP OPERATOR TRAIN | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 060 | STP OPERATOR TRAIN | 067 | TRAINING OF PROVI | 0 | 0 | 0% | 0 | 0% | 13,855 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 060 | STP OPERATOR TRAIN | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 060 | STP OPERATOR TRAIN | 099 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 42 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 375 | 0% | 500 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 027 | TRANSFERS TO DOI | 224 | 0 | 0% | 233 | 0% | 1,871 | 1,290 | 69% | 0 | 0% | 0 | 0% | 1,947 | 66% | 3,186 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 028 | TRANSFERS TO GER | 0 | 261 | 0% | 0 | 0% | 2,929 | 0 | 0% | 0 | 0% | 0 | 0% | 3,823 | 98% | 5,833 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 031 | EQUIPMENT NEW R | 0 | 0 | 0% | 1,157 | 0% | 2,100 | 55% | 0% | 0 | 0% | 0 | 0% | 1,157 | 29% | 2,800 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 039 | TELECOMMUNICATI | 0 | 100 | 0% | 0 | 0% | 901 | 0% | 0% | 0 | 0% | 0 | 0% | 2,925 | 31% | 3,900 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 040 | INDIRECT COSTS | 0 | 123 | 0% | 0 | 0% | 854 | 922 | 108% | 0 | 0% | 0 | 0% | 1,978 | 47% | 8,666 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 81 | 31 | 38% | 0 | 0% | 0 | 0% | 124 | 25% | 262 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 58 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 2,978 | 0% | 8,040 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 049 | TRANSFER TO OTH | 0 | 0 | 0% | 3 | 0% | 0 | 0% | 31 | 0% | 0 | 0% | 23 | 133% | 31 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 057 | BOOKS PERIODICAL | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 066 | EMPLOYEE TRAININ | 0 | 125 | 0% | 0 | 0% | 96 | 130% | 0 | 0% | 0 | 0% | 863 | 14% | 1,150 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 068 | REMUNERATION | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 070 | EQUIPMENT NEW R | 0 | 0 | 0% | 1,000 | 0% | 1,000 | 0% | 0 | 0% | 0 | 0% | 1,000 | 0% | 1,000 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 253 | 282 | 112% | 0 | 0% | 0 | 0% | 485 | 58% | 485 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 072 | GRANTS FEDERAL | 1,500 | 0 | 0% | 7,577 | 0% | 8,498 | 5,104 | 60% | 0 | 0% | 0 | 0% | 42,923 | 16% | 50,500 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 080 | OUT OF STATE TRA | 0 | 3 | 0% | 0 | 0% | 807 | 3 | 0% | 0 | 0% | 0 | 0% | 2,000 | 0% | 2,000 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 103 | CONTRACTS FOR O | 4,303 | 0 | 0% | 5,870 | 0% | 77,395 | 61,456 | 79% | 0 | 0% | 0 | 0% | 105,575 | 58% | 109,182 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 061 | CLEAN VESSEL ACT | 0 | 0 | 0 | 0 | 0% | 4 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 027 | TRANSFERS TO DOI | -5,952 | 0 | 0% | -6,498 | 0% | 937 | 3,103 | 331% | 0 | 0% | 0 | 0% | 1,023 | 303% | 7,665 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 028 | TRANSFERS TO GER | -5,495 | 664 | 0% | -26,495 | 0% | 434 | 1,789 | 1,655% | 0 | 0% | 0 | 0% | 2,094 | 343% | 9,742 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 039 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 039 | TELECOMMUNICATI | 0 | 36 | 0% | 0 | 0% | 199 | 192% | 0 | 0% | 0 | 0% | 169 | 107% | 225 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 040 | INDIRECT COSTS | 0 | 1,910 | 0% | 0 | 0% | 3,892 | 7,818 | 201% | 0 | 0% | 0 | 0% | 5,558 | 141% | 17,781 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 85 | 69 | 81% | 0 | 0% | 0 | 0% | 172 | 40% | 303 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 3,303 | 2,797 | 85% | 0 | 0% | 0 | 0% | 9,718 | 29% | 16,779 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 049 | TRANSFER TO OTH | 0 | 0 | 0% | 0 | 0% | 93 | 84 | 0% | 0 | 0% | 0 | 0% | 93 | 0% | 93 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 125 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 1,125 | 0% | 1,500 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 070 | IN STATE TRAVEL R | 45 | 201 | 443% | 152 | 133% | 1,270 | 1,248 | 98% | 0 | 0% | 0 | 0% | 4,237 | 29% | 4,000 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 062 | WETLANDS | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION | 065 | BEACH II | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 71 | 0% | 0 | 0% | 0 | 0% | 0 | 0%</ | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------|-----|---------------------|------|----------------------|-------------------|-----|-------------------|--------|-------|------|--------|------|---------|---------|--------|---------|--------|---------|--------|-------|-------|
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3673 | SHORELAND PROTEC | 069 | PROMOTIONAL MAR | 0 | 0.0% | 0 | 125 | 0% | 0 | 405 | 592 | 233% | 1,125 | 0% | 1,600 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3673 | SHORELAND PROTEC | 070 | IN STATE TRAVEL R | 31 | 40 | 129% | 65 | 161% | 0 | 0 | 0 | 0 | 0 | 85 | 112% | 1,800 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3673 | SHORELAND PROTEC | 071 | OUT OF STATE TRAV | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0 | 0 | 375 | 0% | 500 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3673 | SHORELAND PROTEC | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0 | 0 | 750 | 0% | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3673 | SHORELAND PROTEC | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 022 | RENTS-LEASES OTH | 187 | 251 | 134% | 279 | 90% | 1,272 | 2,255 | 120% | 2,792 | 81% | 4,187 | 1,700 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 023 | HEAT ELECTRICITY | 147 | 185 | 126% | 178 | 104% | 1,819 | 1,383 | 113% | 1,480 | 93% | 1,819 | 1,700 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 024 | MAINT OTHER THAN | 297 | 297 | 100% | 388 | 127% | 388 | 127% | 388 | 127% | 388 | 127% | 1,800 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 026 | ORGANIZATIONAL D | 0 | 0 | 0% | 0 | 0% | 1,000 | 1,000 | 100% | 1,000 | 100% | 1,000 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 027 | TRANSFERS TO DO | 1,406 | 0 | 0% | 1,699 | 0% | 11,740 | 10,861 | 93% | 14,192 | 77% | 26,829 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 028 | TRANSFERS TO GE | 869 | 1,328 | 153% | 948 | 140% | 12,728 | 14,378 | 113% | 13,893 | 103% | 19,483 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% | 0 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 039 | TELECOMMUNICATI | 0 | 507 | 0% | 642 | 739 | 0 | 0 | 0 | 0 | 5,775 | 69% | 7,700 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 049 | TRANSFER TO OTH | 0 | 1,229 | 0% | 0 | 0% | 1,174 | 1,415 | 121% | 1,645 | 86% | 2,983 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0 | 0% | 1,230 | 1,250 | 102% | 1,156 | 108% | 1,250 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 068 | REIMBURSEMENT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 080 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 337 | 942 | 279% | 1,100 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 103 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 46,983 | 88,616 | 189% | 56,065 | 158% | 179,810 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 302 | PUBLIC ACCESS PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3800 | DAM BUREAU ADMINI | 030 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 25 | 0% | 0 | 0 | 225 | 0% | 300 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 023 | HEAT ELECTRICITY | 338 | 942 | 279% | 416 | 228% | 4,526 | 5,879 | 130% | 6,850 | 116% | 11,600 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 024 | MAINT OTHER THAN | 0 | 205 | 0% | 0 | 0% | 1,440 | 1,006 | 71% | 532 | 189% | 1,103 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 027 | TRANSFERS TO DO | 224 | 0 | 0% | 280 | 0% | 1,871 | 1,552 | 83% | 2,342 | 66% | 3,800 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 027 | EQUIPMENT NEW R | 17,390 | 0 | 0% | 33,877 | 0% | 17,689 | 11,748 | 101% | 34,501 | 34% | 11,748 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 039 | TELECOMMUNICATI | 0 | 639 | 0% | 968 | 173% | 0 | 3,992 | 0% | 3,315 | 117% | 4,420 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 040 | INDIRECT COSTS | 0 | 1,409 | 0% | 2,669 | 0% | 2,498 | 233% | 2,498 | 233% | 11,066 | 0% | 11,066 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 1,684 | 68% | 3,476 | 48% | 6,935 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 048 | OWN FORCES MAIN | 0 | 0 | 0% | 2,428 | 0% | 4,763 | 0% | 496 | 36% | 496 | 36% | 3,500 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 048 | CONTRACTUAL MAIL | 0 | 0 | 0% | 8 | 0% | 0 | 0 | 0 | 75 | 133% | 100 | 0 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 049 | TRANSFER TO OTH | 0 | 0 | 0% | 0 | 0% | 28 | 31 | 111% | 31 | 100% | 31 | 100% | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 860 | 95 | 11% | 860 | 95 | 11% | 480 | 20% | 480 | 20% | 1,000 |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 070 | IN STATE TRAVEL R | 149 | 0 | 0% | 450 | 0% | 624 | 0 | 0% | 189 | 0% | 220 | 0 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 118 | 50 | 42% | 50 | 100% | 50 | 100% | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 103 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 5 | 0 | 0% | 45 | 0% | 45 | 0% | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 302 | DAM PROJECTS | 0 | 192 | 0% | 0 | 0% | 8,755 | 9,038 | 103% | 15,572 | 58% | 16,800 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3810 | WINNIPESAUKEE PR | 030 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 965 | 1,255 | 130% | 1,726 | 11% | 13,700 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 023 | HEAT ELECTRICITY | 771 | 2,398 | 311% | 902 | 266% | 12,579 | 14,349 | 114% | 14,708 | 98% | 19,375 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 024 | MAINT OTHER THAN | 0 | 60 | 0% | 2,462 | 49% | 2,462 | 49% | 3,715 | 13% | 4,800 | 1,000 | | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 027 | TRANSFERS TO DO | 224 | 0 | 0% | 280 | 0% | 1,871 | 1,552 | 83% | 2,342 | 66% | 3,800 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 027 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 12,827 | 0% | 50,255 | 25% | 50,255 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 039 | TELECOMMUNICATI | 0 | 241 | 0% | 379 | 63% | 0 | 2,043 | 0% | 3,413 | 60% | 4,550 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 040 | INDIRECT COSTS | 0 | 2,251 | 0% | 4,022 | 61% | 4,022 | 61% | 3,831 | 157% | 15,058 | 0% | 15,058 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 2,462 | 527 | 21% | 4,115 | 13% | 7,488 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 047 | OWN FORCES MAIN | 997 | 198 | 20% | 741 | 27% | 4,194 | 633 | 15% | 3,116 | 20% | 3,500 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 047 | CONTRACTUAL MAIL | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0 | 1,500 | 0% | 2,026 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 049 | TRANSFER TO OTH | 0 | 0 | 0% | 0 | 0% | 28 | 31 | 111% | 31 | 100% | 31 | 100% | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 054 | TRUST FUND EXPEN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 065 | BOARD EXPENSES | 0 | 0 | 0% | 4 | 0% | 0 | 0 | 0 | 38 | 0% | 50 | 0 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0 | 0% | 0 | 171 | 0% | 1,538 | 0% | 2,050 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 4,343 | 99 | 2% | 10,289 | 1% | 10,379 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 33 | 0% | 0 | 300 | 0% | 300 | 0% | 400 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 9,500 | 6,500 | 68% | 27,000 | 24% | 27,000 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 103 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 290 | 0 | 0% | 1,500 | 0% | 1,500 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 012 | DAM PROJECTS | 9,440 | 0 | 0% | 9,041 | 0% | 169,876 | 106,876 | 63% | 159,550 | 67% | 159,550 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3812 | CONNECTICUT-COOS | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3815 | WETLANDS ADMINI | 022 | RENTS-LEASES OTH | 677 | 522 | 77% | 897 | 58% | 6,565 | 6,900 | 105% | 8,693 | 79% | 11,252 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3815 | WETLANDS ADMINI | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0% | 3 | 148 | 4,303% | 550 | 27% | 550 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3815 | WETLANDS ADMINI | 025 | ORGANIZATIONAL D | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3815 | WETLANDS ADMINI | 027 | TRANSFERS TO DO | 2,109 | 0 | 0% | 2,552 | 0% | 17,610 | 15,515 | 88% | 21,310 | 73% | 40,647 | 1,000 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4420 | WATER POLLUTION 3815 | WETLANDS ADMINI | 028 | TRANSFERS TO GE | 724</ | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------|--------|----------------------|------|----------------------|---------------------|------------|----------------|--------------|--------------|----------------|----------------|---------------|------------|---------------|------------|
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9104 | NOX EMISSIONS REDU | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130.00 | 0.00 | 1,079.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9104 | NOX EMISSIONS REDU | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9104 | NOX EMISSIONS REDU | 2,917.00 | 0.00 | 2,917.00 | 0.00 | 0.00 | 0.00 | 26,250.00 | 0.00 | 35,000.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9104 | NOX EMISSIONS REDU | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,250.00 | 0.00 | 35,000.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9104 | NOX EMISSIONS REDU | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9105 | WOMEN FISH CONSUA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9105 | WOMEN FISH CONSUA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9105 | WOMEN FISH CONSUA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9106 | NH C02 BUDGET TRAO | 224.00 | 0.00 | 280.00 | 1,871.00 | 1,552.83% | 2,342.66% | 3,833.00 | 0.00 | 3,833.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9106 | NH C02 BUDGET TRAO | 145.00 | 221.153% | 159.140% | 2,121.00 | 2,396.113% | 2,315.103% | 3,247.00 | 0.00 | 3,247.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9106 | NH C02 BUDGET TRAO | 0.00 | 0.00 | 0.00 | 21.00 | 0.00 | 188.00 | 0.00 | 250.00 | | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9106 | NH C02 BUDGET TRAO | 0.00 | 39.00% | 42.93% | 0.00 | 0.00 | 375.73% | 500.00 | 0.00 | 500.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9106 | NH C02 BUDGET TRAO | 0.00 | 1,088.00% | 0.00 | 2,911.00 | 1,932.66% | 4,327.45% | 8,932.00 | 0.00 | 8,932.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9106 | NH C02 BUDGET TRAO | 0.00 | 0.00 | 0.00 | 2,339.00 | 0.00 | 4,156.00 | 0.00 | 8,279.00 | | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9106 | NH C02 BUDGET TRAO | 0.00 | 0.00 | 0.00 | 28.00 | 31.111% | 31.100% | 31.000% | 31.000% | 31.000% | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9106 | NH C02 BUDGET TRAO | 0.00 | 0.00 | 0.00 | 28.00 | 0.00 | 200.00 | 0.00 | 200.00 | | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9106 | NH C02 BUDGET TRAO | 0.00 | 0.00 | 21.00% | 0.00 | 0.00 | 149.00 | 188.79% | 250.00 | 0.00 | 250.00 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9106 | NH C02 BUDGET TRAO | 0.00 | 0.00 | 0.00 | 1,274.00 | 1,692.17% | 1,692.17% | 1,750.00 | 0.00 | 1,750.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4430 | AIR RESOURCES DI9106 | NH C02 BUDGET TRAO | 0.00 | 0.00 | 0.00 | 79,891.00 | 102,817.129% | 125,000.82% | 125,000.00 | 0.00 | 125,000.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 9,291.00 | 8,571.92% | 9,246.93% | 89,907.00 | 85,691.95% | 89,472.96% | 106,300.00 | 0.00 | 106,300.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 4,330.00 | 303.92% | 468.65% | 1,314.00 | 1,459.111% | 1,859.78% | 2,450.00 | 0.00 | 2,450.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 0.00 | 0.00 | 0.00 | 2,150.00 | 10,000.465% | 16,550.60% | 16,550.00 | 0.00 | 16,550.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.100% | 1,000.100% | 1,000.00 | 0.00 | 1,000.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 5,069.00 | 0.00 | 0.00 | 7,547.00 | 43.610% | 55,965.65% | 102,816.00 | 0.00 | 102,816.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 1,303.00 | 2,435.187% | 1,738.140% | 19,093.00 | 26,360.138% | 25,471.103% | 35,719.00 | 0.00 | 35,719.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 0.00 | 775.00% | 0.00 | 2,587.00 | 9,934.384% | 6,840.145% | 85,764.00 | 0.00 | 85,764.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 0.00 | 2,284.00% | 0.00 | 2,792.82% | 0.00 | 15,967.00% | 25,125.64% | 33,500.00 | 0.00 | 33,500.00 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 29,154.00 | 40,350.00% | 106,300.00 | 0.00 | 106,300.00 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 0.00 | 0.00 | 0.00 | 24,332.00 | 0.00 | 50,738.00% | 97,362.00 | 0.00 | 97,362.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 5,918.00 | 14,488.245% | 7,047.206% | 61,068.00 | 61,807.101% | 72,722.85% | 118,341.00 | 0.00 | 118,341.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 450.00 | 0.00 | 450.00 | | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 0.00 | 0.00 | 0.00 | 1,820.00 | 0.00 | 1,601.100% | 1,900.00 | 0.00 | 1,900.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 104.00 | 164.158% | 70.233% | 2,369.00 | 409.17% | 1,607.25% | 1,650.00 | 0.00 | 1,650.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 0.00 | 0.00 | 0.00 | 941.00 | 14.15% | 1,840.1% | 3,150.00 | 0.00 | 3,150.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 0.00 | 0.00 | 0.00 | 0.00 | 1,104.00% | 0.00 | 3,624.00 | 0.00 | 3,624.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 21,115.00 | 6,858.97% | 150,159.50% | 197,404.00 | 208,656.68% | 1,403,987.13% | 2,007,773.00 | 0.00 | 2,007,773.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 0.00 | 0.00 | 0.00 | 47.00% | 0.00 | 420.00% | 560.00 | 0.00 | 560.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1400 | OIL POLLUTION CONT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 0.00 | 335.00% | 335.100% | 0.00 | 3,349.00% | 3,014.111% | 4,019.00 | 0.00 | 4,019.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 0.00 | 0.00 | 29.00% | 0.00 | 0.00 | 263.00 | 0.00 | 350.00 | 0.00 | 350.00 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 702.00 | 0.00 | 1,023.00% | 6,792.00 | 9,889.63% | 6,268.00 | 15,321.00 | 0.00 | 15,321.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 434.00 | 885.204% | 632.140% | 6,364.00 | 9,586.151% | 9,262.103% | 12,989.00 | 0.00 | 12,989.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 0.00 | 147.00% | 163.91% | 0.00 | 949.00% | 1,463.65% | 1,950.00 | 0.00 | 1,950.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 0.00 | 3,984.00% | 0.00 | 7,441.00 | 9,939.91% | 9,684.70% | 29,048.00 | 0.00 | 29,048.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 0.00 | 0.00 | 0.00 | 5,907.00 | 0.00 | 11,370.81% | 23,818.00 | 0.00 | 23,818.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 0.00 | 1,741.00% | 0.00 | 569.00 | 1,865.328% | 2,106.89% | 4,086.00 | 0.00 | 4,086.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 0.00 | 0.00 | 25.00% | 0.00 | 135.00% | 225.60% | 300.00 | 0.00 | 300.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 0.00 | 0.00 | 9.00% | 179.00 | 26.15% | 173.10% | 200.00 | 0.00 | 200.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 0.00 | 39.00% | 46.00% | 0.00 | 413.00% | 0.00 | 500.00 | 0.00 | 500.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 0.00 | 0.00 | 42.00% | 0.00 | 0.00 | 375.00% | 0.00 | 500.00 | 0.00 | 500.00 |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1409 | LUST COST RECOVER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1414 | OIL DISCHARGE CLEA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1414 | OIL DISCHARGE CLEA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1414 | OIL DISCHARGE CLEA | 963.877.00 | 1,455.014.151% | 951.774.153% | 8,597.372.00 | 9,520.241.111% | 8,489.420.112% | 11,750.000.00 | 0.00 | 11,750.000.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1414 | OIL DISCHARGE CLEA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1414 | OIL DISCHARGE CLEA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1414 | OIL DISCHARGE CLEA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1416 | MOTOR OIL CLEANUP | 34,045.00 | 1,940.61% | 57,588.9% | 98,351.00 | 95,022.97% | 166,365.57% | 200,000.00 | 0.00 | 200,000.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1417 | MOTOR OIL CLEANUP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1418 | FUEL OIL CLEANUP F | 329,798.00 | 97.021.29% | 206,448.47% | 1,958,761.00 | 993.357.51% | 1,226.147.81% | 1,550,000.00 | 0.00 | 1,550,000.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1418 | FUEL OIL CLEANUP F | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1419 | GAS REMEDIATION - P | 30,776.00 | 7,576.00% | 23,008.81% | 126,887.00 | 178,710.77% | 958,205.34% | 1,192,918.00 | 0.00 | 1,192,918.00 | |
| 2014 | 010 | 44 | Environmental | Sec044 | ENVIRONMEN ALL OTHER | 4440 | WASTE MANAGE 1419 | GAS REMEDIATION - B | 51,186.00 | 96,823.189% | 43,768.221% | 767,118.00 | 599,941.78% | 656,199.91% | 1,150,000.00 | 0.00 | 1,150,000.00 | |
| 2014 | 010 | 44 | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------|-----|---------------------|------|-------------------|------|--------------------|------|-------------------|-------|--------|------|-------|-----------|-------|--------|---------|-----------|--------|-----------|------------|-----------|
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5402 | SOLID WASTE PROG | 026 | ORGANIZATIONAL D | 0 | 0 | 0 | 0 | 0 | 1,500 | 4,500 | 300% | 4,500 | 100% | 4,500 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5402 | SOLID WASTE PROG | 027 | TRANSFERS TO DO | 4,478 | 0 | 0 | 0 | 5,483 | 0 | 38,902 | 47,263 | 81% | 31,125 | 66% | 74,504 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5402 | SOLID WASTE PROG | 028 | TRANSFERS TO GE | 2,054 | 2,316 | 0 | 0 | 0 | 0 | 33,942 | 36,000 | 100% | 30,103 | 84% | 42,214 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5402 | SOLID WASTE PROG | 030 | EQUIPMENT NEW R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5402 | SOLID WASTE PROG | 039 | TELECOMMUNICAT | 0 | 0 | 590 | 0 | 0 | 0 | 0 | 5,400 | 77% | 0 | 0% | 7,200 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5402 | SOLID WASTE PROG | 049 | TRANSFER TO OTH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 616 | 403 | 65% | 403 | 100% | 403 |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5402 | SOLID WASTE PROG | 066 | EMPLOYEE TRAININ | -85 | 0 | 50 | 0 | -89 | 0 | 0 | 750 | 420 | 56% | 788 | 53% | 1,050 |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5402 | SOLID WASTE PROG | 073 | IN STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5402 | SOLID WASTE PROG | 073 | GRANTS NON FEDE | 0 | 21,763 | 0 | 0 | 0 | 0 | 0 | 890,654 | 1,035,206 | 116% | 1,125,533 | 92% | 1,137,106 |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5402 | SOLID WASTE PROG | 080 | OUT OF STATE TRA | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5402 | SOLID WASTE PROG | 101 | MEDICAL PAYMENT | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5402 | SOLID WASTE PROG | 102 | CONTRACTS FOR P | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5492 | RCRA HW PROGRAM | 3024 | MAINT OTHER THAN | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5492 | RCRA HW PROGRAM | 3026 | ORGANIZATIONAL D | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5492 | RCRA HW PROGRAM | 3027 | TRANSFERS TO DO | 898 | 0 | 0 | 1,402 | 0 | 0 | 7,500 | 7,758 | 103% | 11,708 | 66% | 19,163 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5492 | RCRA HW PROGRAM | 3028 | TRANSFERS TO GE | 434 | 885 | 204% | 0 | 632 | 140% | 6,364 | 9,586 | 151% | 9,262 | 103% | 12,989 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5492 | RCRA HW PROGRAM | 3029 | EQUIPMENT NEW R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5492 | RCRA HW PROGRAM | 3038 | TELECOMMUNICAT | 0 | 0 | 223 | 0 | 0 | 0 | 0 | 163 | 137% | 0 | 0% | 1,950 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5492 | RCRA HW PROGRAM | 3049 | TRANSFER TO OTH | 0 | 0 | 0 | 0 | 0 | 0 | 168 | 124 | 74% | 124 | 100% | 124 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5492 | RCRA HW PROGRAM | 3066 | EMPLOYEE TRAININ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5492 | RCRA HW PROGRAM | 3080 | OUT OF STATE TRA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5492 | RCRA HW PROGRAM | 3101 | MEDICAL PAYMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 0% | 0 | 0% | 100 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5492 | RCRA HW PROGRAM | 3101 | MEDICAL PAYMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 336 | 0% | 0 | 0% | 1,100 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5492 | RCRA HW PROGRAM | 3999 | FCLG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5927 | UST PROGRAM PPG | 040 | INDIRECT COSTS | 0 | 0 | 42 | 0 | 0 | 0 | 144 | 1,791 | 1,246% | 192 | 93% | 3,019 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5927 | UST PROGRAM PPG | 041 | AUDIT FUND SET AS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5927 | UST PROGRAM PPG | 042 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0 | 0 | 0 | 151 | 332 | 220% | 242 | 137% | 2,940 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 5927 | UST PROGRAM PPG | 099 | FCLG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 024 | MAINT OTHER THAN | 0 | 0 | 0 | 0 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 024 | MAINT OTHER THAN | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 1,500 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 027 | TRANSFERS TO GE | 3,132 | 0 | 0 | 0 | 3,816 | 0 | 28,561 | 20,264 | 71% | 34,798 | 58% | 51,276 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 028 | TRANSFERS TO GE | 579 | 885 | 153% | 0 | 632 | 140% | 8,486 | 9,586 | 113% | 12,899 | 100% | 12,899 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 030 | EQUIPMENT NEW R | 0 | 0 | 0 | 0 | 0 | 0 | 2,853 | 544 | 19% | 2,000 | 27% | 2,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 039 | TELECOMMUNICAT | 0 | 0 | 169 | 0 | 333 | 51% | 0 | 1,135 | 0% | 3,000 | 36% | 4,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 040 | INDIRECT COSTS | 0 | 0 | 0 | 0 | 0 | 0 | 7,406 | 9,376 | 246% | 9,376 | 100% | 29,714 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 041 | AUDIT FUND SET AS | 0 | 0 | 0 | 0 | 0 | 0 | 166 | 215 | 130% | 228 | 94% | 2,940 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 042 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,289 | 147% | 11,067 | 75% | 26,996 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 049 | TRANSFER TO OTH | 0 | 0 | 0 | 0 | 0 | 0 | 112 | 124 | 111% | 124 | 100% | 124 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 054 | WORKS PERIODIC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 066 | EMPLOYEE TRAININ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320 | 570 | 178% | 650 | 88% | 1,300 |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 070 | IN STATE TRAVEL R | 28 | 130 | 473% | 0 | 88 | 149% | 727 | 1,633 | 225% | 2,311 | 71% | 3,400 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 080 | OUT OF STATE TRA | 0 | 0 | 510 | 0 | 0 | 0 | 193 | 694 | 360% | 1,016 | 68% | 2,650 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 7603 | RCRA HW PROGRAM | 101 | MEDICAL PAYMENT | 0 | 0 | 0 | 0 | 208 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8717 | SOLID WASTE DISPOS | 040 | INDIRECT COSTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8717 | SOLID WASTE DISPOS | 041 | AUDIT FUND SET AS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 253 | 0% | 190 | 133% | 253 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8717 | SOLID WASTE DISPOS | 042 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0% | 37 | 125% | 50 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8717 | SOLID WASTE DISPOS | 040 | INDIRECT COSTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 0% | 0 | 0% | 893 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8717 | SOLID WASTE DISPOS | 041 | AUDIT FUND SET AS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 143 | 0% | 360 | 0% | 1,715 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 022 | RENTS-LEASES OTH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 024 | MAINT OTHER THAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 358 | 0% | 0 | 0% | 4,301 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 026 | TRANSFER TO DO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0% | 0 | 0% | 420 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 027 | TRANSFERS TO DO | 0 | 0 | 0 | 0 | 6,179 | 0 | 0 | 0 | 0 | 0 | 0 | 55,610 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 030 | EQUIPMENT NEW R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,559 | 0% | 0 | 0% | 67,266 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 037 | TECHNOLOGY-HARD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,375 | 0% | 0 | 0% | 74,540 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 038 | TECHNOLOGY-SOFT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,145 | 0% | 0 | 0% | 25,736 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 039 | TELECOMMUNICAT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270 | 0% | 0 | 0% | 3,237 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 039 | TELECOMMUNICAT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 813 | 0% | 7,313 | 0% | 9,750 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 044 | INDIRECT COSTS | 0 | 0 | 0 | 0 | 15,550 | 0 | 0 | 0 | 0 | 0 | 0 | 188,005 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 042 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,388 | 0% | 30,494 | 0% | 40,658 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 045 | PERSONNEL SERV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 066 | EMPLOYEE TRAININ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 313 | 0% | 50 | 0% | 3,750 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 066 | EMPLOYEE TRAININ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 378 | 0% | 3,400 | 0% | 4,638 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 101 | MEDICAL PAYMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 563 | 0% | 0 | 0% | 6,750 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 102 | CONTRACTS FOR P | 0 | 0 | 0 | 0 | 402,083 | 0 | 0 | 0 | 0 | 0 | 0 | 3,618,750 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4440 | WASTE MANAGEM | 8893 | MBE Settlement | 300 | REIMBURSEMENTS | 0 | 0 | 0 | 0 | 1,242,500 | 0 | 0 | 0 | 0 | 0 | 0 | 11,850,000 | |
| 2014 | 010 | 44 | Environmental | 044 | ENVIRONMENTAL OTHER | 4450 | CONNECTICUT RIVER | 6878 | CONNECTICUT RIVER | 008 | REIMBURSEMENT | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------|-----|----------------------|------|-------------------------|---------------------|-----|---------------------|---------|-------------|-------------|-----------|----------------|---------------|-----------|
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4640 | DIVISION OF FIELD 18302 | DISTRICT OFFICES | 047 | OWN FORCES MAIN | 0 | 211 0% | 83 253% | 0 | 217 0% | 750 29% | 1,000 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4640 | DIVISION OF FIELD 18302 | DISTRICT OFFICES | 048 | CONTRACTUAL MAINT | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4640 | DIVISION OF FIELD 18302 | DISTRICT OFFICES | 049 | EQUIPMENT NEW R | 750 | 0 0% | 750 100% | 0 | 0 0% | 750 100% | 1,800 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4640 | DIVISION OF FIELD 18302 | DISTRICT OFFICES | 070 | IN STATE TRAVEL R | 2,287 | 17,703 774% | 2,373 746% | 51,729 | 68,333 132% | 53,685 127% | 81,988 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4640 | DIVISION OF FIELD 18302 | DISTRICT OFFICES | 080 | OUT OF STATE TRAVEL | 0 | 0 0% | 0 0% | 0 | 0 0% | 75 0% | 100 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4640 | DIVISION OF FIELD 18302 | DISTRICT OFFICES | 102 | CONTRACTS FOR P | 3,692 | 3,803 103% | 6,972 55% | 29,536 | 34,129 116% | 55,776 61% | 76,692 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4640 | DIVISION OF FIELD 18302 | DISTRICT OFFICES | 103 | CONTRACTS FOR P | 1,110 | 953 86% | 1,537 62% | 6,741 | 8,315 123% | 9,330 89% | 13,193 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4640 | DIVISION OF FIELD 18302 | DISTRICT OFFICES | 104 | CONTRACTS FOR P | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE5172 | SHEA FARM | 022 | RENDS-LEASES OTH | 0 | 364 0% | 0 0% | 645 | 1,260 195% | 675 187% | 1,783 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE5172 | SHEA FARM | 023 | HEAT ELECTRICITY | 2,993 | 6,286 210% | 3,234 194% | 21,819 | 24,976 114% | 23,575 107% | 31,815 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE5172 | SHEA FARM | 024 | MAINT OTHER THAN | 0 | 0 0% | 83 0% | 0 | 0 0% | 751 0% | 1,001 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE5172 | SHEA FARM | 030 | EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 0 | 0 0% | 1,092 0% | 5,750 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE5172 | SHEA FARM | 039 | TELECOMMUNICATI | 0 | 20 0% | 219 7% | 0 | 181 0% | 186 97% | 248 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE5172 | SHEA FARM | 047 | OWN FORCES MAIN | 0 | 249 0% | 0 0% | 914 | 1,883 206% | 2,543 74% | 5,365 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE5172 | SHEA FARM | 048 | CONTRACTUAL MAINT | 83 | 786 947% | 128 616% | 2,211 | 3,231 146% | 3,401 96% | 7,809 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE5172 | SHEA FARM | 070 | IN STATE TRAVEL R | 0 | 858 0% | 0 0% | 1,043 | 2,035 195% | 2,084 96% | 2,084 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE5172 | SHEA FARM | 071 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE6043 | COMMUNITY CORREC | 021 | FOOD INSTITUTIONS | 0 | 36,792 0% | 13,494 273% | 0 | 60,267 0% | 121,444 50% | 161,925 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE6043 | COMMUNITY CORREC | 022 | RENDS-LEASES OTH | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE6043 | COMMUNITY CORREC | 027 | TRANSFERS TO DO | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE6043 | COMMUNITY CORREC | 030 | EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE6043 | COMMUNITY CORREC | 039 | TELECOMMUNICATI | 0 | 27 0% | 535 5% | 0 | 6,288 0% | 4,812 131% | 6,416 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE6043 | COMMUNITY CORREC | 040 | INDIRECT COSTS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE6043 | COMMUNITY CORREC | 041 | AUDIT FUND SET AS | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE6043 | COMMUNITY CORREC | 048 | CONTRACTUAL MAINT | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE6043 | COMMUNITY CORREC | 070 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE6043 | COMMUNITY CORREC | 080 | OUT OF STATE TRAVEL | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE6043 | COMMUNITY CORREC | 099 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7106 | NHSP/M - MINIMUM SE | 021 | FOOD INSTITUTIONS | 0 | 0 0% | 13,788 0% | 0 | 0 0% | 118,605 0% | 158,140 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7106 | NHSP/M - MINIMUM SE | 024 | MAINT OTHER THAN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7106 | NHSP/M - MINIMUM SE | 030 | EQUIPMENT NEW R | 0 | 0 0% | 21 0% | 0 | 188 0% | 0 0% | 250 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7106 | NHSP/M - MINIMUM SE | 039 | TELECOMMUNICATI | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7106 | NHSP/M - MINIMUM SE | 047 | OWN FORCES MAIN | 0 | 0 0% | 0 0% | 839 | 0 0% | 1,500 0% | 1,500 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7106 | NHSP/M - MINIMUM SE | 048 | CONTRACTUAL MAINT | 0 | 0 0% | 0 0% | 985 | 1,723 0% | 8,864 91% | 9,100 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7106 | NHSP/M - MINIMUM SE | 067 | REMUNERATION | 0 | 5,175 0% | 6,780 76% | 0 | 66,972 0% | 61,221 110% | 81,361 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7106 | NHSP/M - MINIMUM SE | 070 | IN STATE TRAVEL R | 0 | 0 0% | 50 0% | 0 | 269 0% | 452 60% | 603 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7106 | NHSP/M - MINIMUM SE | 099 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7107 | NORTH END HOUSE | 021 | RENDS-LEASES OTH | 112 | 112 100% | 162 69% | 1,068 | 1,691 108% | 1,542 110% | 2,103 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7107 | NORTH END HOUSE | 024 | MAINT OTHER THAN | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7107 | NORTH END HOUSE | 030 | EQUIPMENT NEW R | 0 | 0 0% | 170 0% | 0 | 1,094 0% | 1,526 72% | 2,035 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7107 | NORTH END HOUSE | 039 | TELECOMMUNICATI | 0 | 38 0% | 45 84% | 0 | 337 0% | 401 84% | 534 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7107 | NORTH END HOUSE | 047 | OWN FORCES MAIN | 0 | 0 0% | 0 0% | 894 | 0 0% | 540 0% | 2,158 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7107 | NORTH END HOUSE | 070 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 96 | 219 18% | 2,153 137% | 2,519 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7107 | NORTH END HOUSE | 071 | IN STATE TRAVEL R | 139 | 377 272% | 480 79% | 259 | 1,244 480% | 899 139% | 1,451 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7107 | NORTH END HOUSE | 099 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7874 | CALUMET HOUSE | 022 | RENDS-LEASES OTH | 112 | 336 300% | 112 300% | 1,732 | 1,141 83% | 1,731 83% | 2,626 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7874 | CALUMET HOUSE | 023 | HEAT ELECTRICITY | 3,477 | 5,778 166% | 3,947 146% | 33,710 | 36,273 107% | 38,273 94% | 47,232 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7874 | CALUMET HOUSE | 024 | MAINT OTHER THAN | 0 | 1,045 0% | 0 0% | 0 | 1,045 0% | 0 0% | 1,045 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7874 | CALUMET HOUSE | 030 | EQUIPMENT NEW R | 0 | 0 0% | 647 0% | 0 | 1,094 0% | 5,822 19% | 7,762 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7874 | CALUMET HOUSE | 039 | TELECOMMUNICATI | 0 | 610 0% | 272 224% | 0 | 3,138 0% | 2,448 128% | 3,265 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7874 | CALUMET HOUSE | 047 | OWN FORCES MAIN | 0 | 0 0% | 0 0% | 1,158 | 107 68% | 252 42% | 11,400 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7874 | CALUMET HOUSE | 070 | IN STATE TRAVEL R | 126 | 338 2,808 | 564 607% | 0 | 4,094 0% | 12,670 30% | 17,858 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE7874 | CALUMET HOUSE | 099 | FCLG | 0 | 1,441 0% | 0 0% | 1,770 | 4,074 348% | 4,149 98% | 41,009 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE9305 | COMM CORRECTIONS | 030 | EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE9305 | COMM CORRECTIONS | 070 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4645 | COMMUNITY CORRE9305 | COMM CORRECTIONS | 071 | IN STATE TRAVEL R | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE5833 | SECURE PSYCHIATRIC | 021 | FOOD INSTITUTIONS | 0 | 27,048 0% | 0 0% | 10,357 | 55,991 541% | 12,483 449% | 61,059 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE5833 | SECURE PSYCHIATRIC | 022 | RENDS-LEASES OTH | 410 | 112 27% | 424 26% | 1,843 | 1,155 63% | 1,906 61% | 2,947 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE5833 | SECURE PSYCHIATRIC | 024 | MAINT OTHER THAN | 0 | 0 0% | 0 0% | 5 | 0 0% | 3 0% | 96 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE5833 | SECURE PSYCHIATRIC | 029 | TELECOMMUNICATI | 0 | 1,470 0% | 3,648 0% | 3,648 | 1,470 0% | 6,764 22% | 6,764 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE5833 | SECURE PSYCHIATRIC | 039 | TELECOMMUNICATI | 0 | 3,008 0% | 3,846 78% | 0 | 36,072 0% | 34,612 104% | 46,149 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE5833 | SECURE PSYCHIATRIC | 047 | OWN FORCES MAIN | 0 | 0 0% | 0 0% | 0 | 192 0% | 2,434 0% | 2,434 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE5833 | SECURE PSYCHIATRIC | 068 | REMUNERATION | 0 | 9,019 0% | 0 0% | 16,330 | 28,961 177% | 34,746 83% | 34,746 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE5833 | SECURE PSYCHIATRIC | 070 | IN STATE TRAVEL R | 307 | 0 0% | 199 0% | 1,721 | 56 3% | 1,117 5% | 1,188 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE5833 | SECURE PSYCHIATRIC | 071 | IN STATE TRAVEL R | 0 | 7,200 0% | 22,464 0% | 0 | 25,814 0% | 20,387 12% | 34,026 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE5833 | SECURE PSYCHIATRIC | 099 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE8231 | MENTAL HEALTH | 022 | RENDS-LEASES OTH | 187 | 187 100% | 167 112% | 1,656 | 1,478 95% | 1,628 94% | 1,958 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE8231 | MENTAL HEALTH | 030 | EQUIPMENT NEW R | 0 | 0 0% | 0 0% | 174 | 0 0% | 1,562 0% | 2,083 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE8231 | MENTAL HEALTH | 039 | TELECOMMUNICATI | 0 | 0 0% | 0 0% | 4 | 38 10% | 0 0% | 0 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE8231 | MENTAL HEALTH | 049 | TRANSFER TO OTHER | 0 | 0 0% | 0 0% | 20,000 | 20,000 100% | 20,000 100% | 20,000 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE8231 | MENTAL HEALTH | 070 | IN STATE TRAVEL R | 797 | 532 67% | 319 167% | 2,766 | 246 9% | 1,107 22% | 1,107 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE8231 | MENTAL HEALTH | 101 | MEDICAL PAYMENT | 389,786 | 387,251 99% | 433,435 89% | 3,416,062 | 3,502,266 103% | 3,798,605 92% | 5,098,911 |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4650 | MEDICAL AND FORE8231 | MENTAL HEALTH | 099 | FCLG | 0 | 0 0% | 0 0% | 0 | 0 0% | 0 0% | 0 |
| 2014 | 010 | 4 | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-------------------|-----|---|------|------------------------|------------------------|---------------------|--------------------|--------------------|-----------|-------|-----------|--------|------------|------------|--------|------------|--------|------------|--------|
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4680 | BERLIN PRISON (NC)8250 | BERLIN PRISON (NCF)070 | IN STATE TRAVEL R | 6,073 | 19,675 | 324% | 6,933 | 284% | 35,736 | 72,764 | 204% | 40,796 | 178% | 81,388 | | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4680 | BERLIN PRISON (NC)8250 | BERLIN PRISON (NCF)080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4680 | BERLIN PRISON (NC)8250 | BERLIN PRISON (NCF)090 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4680 | BERLIN PRISON (NC)8250 | BERLIN PRISON (NCF)999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4690 | INSTITUTIONAL PRC0808 | CANTEEN OPERATION | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4690 | INSTITUTIONAL PRC7860 | VOCATIONAL TRAINING | 103 | CONTRACTS FOR S | 4,554 | 18,310 | 402% | 8,998 | 203% | 133,334 | 138,830 | 104% | 263,437 | 53% | 411,938 | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4690 | INSTITUTIONAL PRC7860 | VOCATIONAL TRAINING | 533 | FOSTER CARE SER | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4690 | INSTITUTIONAL PRC7860 | VOCATIONAL TRAINING | 103 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4690 | INSTITUTIONAL PRC2232 | PROGRAMS | 022 | RENTERS-LEASES OTH | 156 | 156 | 100% | 161 | 97% | 1,428 | 1,404 | 98% | 1,475 | 95% | 1,958 | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4690 | INSTITUTIONAL PRC2232 | PROGRAMS | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 6,765 | | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4690 | INSTITUTIONAL PRC2232 | PROGRAMS | 039 | TELECOMMUNICAT | 0 | 198 | 0% | 523 | 38% | 0 | 5,938 | 0% | 4,710 | 126% | 6,280 | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4690 | INSTITUTIONAL PRC2232 | PROGRAMS | 070 | BOOKS PERIODICALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4690 | INSTITUTIONAL PRC2232 | PROGRAMS | 070 | IN STATE TRAVEL R | 0 | 307 | 0% | 83 | 330% | 0 | 916 | 0% | 837 | 109% | 1,116 | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4690 | INSTITUTIONAL PRC2232 | PROGRAMS | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 1,191 | 0% | 0 | 1,479 | | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION ALL OTHER | 4690 | INSTITUTIONAL PRC2232 | PROGRAMS | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2014 | 010 | 46 | Corrections Dept | 046 | CORRECTION AGENCY TOTALS | | | CATEGORY TOTALS | | | 2,000,988 | 2,166,078 | 108% | 2,226,496 | 97% | 18,622,561 | 18,237,911 | 98% | 20,656,088 | 98% | 28,547,978 | |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C FULL TIME PERSON | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 011 | PERSONAL SERVICE | 5,834 | 5,922 | 101% | 5,856 | 101% | 55,427 | 52,616 | 95% | 55,634 | 95% | 76,131 |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C FULL TIME PERSON | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 012 | PERSONAL SERVICE | 5,221 | 5,045 | 97% | 5,278 | 96% | 47,769 | 48,152 | 101% | 48,296 | 100% | 65,884 |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C FULL TIME PERSON | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 016 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C FULL TIME PERSONNEL TOTALS | | | CATEGORY TOTALS | | | 11,087 | 10,967 | 99% | 11,135 | 98% | 103,986 | 100,788 | 99% | 103,930 | 99% | 142,893 | |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C PART TIME TEMP | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 050 | PERSONAL SERVICE | 618 | 474 | 77% | 766 | 82% | 9,018 | 8,310 | 92% | 11,184 | 74% | 15,277 |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C PART TIME TEMP PERSONNEL TOTALS | | | CATEGORY TOTALS | | | 618 | 474 | 77% | 766 | 82% | 9,018 | 8,310 | 92% | 11,184 | 74% | 15,277 | |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C BENEFITS TOTALS | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 060 | BENEFITS | 1,711 | 1,978 | 116% | 1,878 | 105% | 18,577 | 20,049 | 108% | 20,391 | 98% | 28,023 |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C BENEFITS TOTALS | 0520 | EXECUTIVE COUNCIL | 7999 | DEFAULT ACCOUNTING | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C BENEFITS TOTALS | 0520 | EXECUTIVE COUNCIL | 9998 | ACTIVITY ACCT AGY-0 | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C BENEFITS TOTALS | | | CATEGORY TOTALS | | | 1,711 | 1,978 | 116% | 1,878 | 105% | 18,577 | 20,049 | 108% | 20,391 | 98% | 28,023 | |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C CURRENT EXPENS | 0520 | EXECUTIVE COUNCIL | 0000 | UNRESTRICTED INCOM | 020 | CURRENT EXPENSE | 203 | 67 | 33% | 245 | 27% | 4,423 | 3,170 | 72% | 5,325 | 60% | 8,137 |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C CURRENT EXPENS | 0520 | EXECUTIVE COUNCIL | 0000 | UNRESTRICTED INCOM | 020 | CURRENT EXPENSE | 203 | 67 | 33% | 245 | 27% | 4,423 | 3,170 | 72% | 5,325 | 60% | 8,137 |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C CURRENT EXPENSE TOTALS | | | CATEGORY TOTALS | | | 203 | 67 | 33% | 245 | 27% | 4,423 | 3,170 | 72% | 5,325 | 60% | 8,137 | |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C ALL OTHER | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 022 | RENTERS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C ALL OTHER | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 027 | TRANSFERS TO DO | 0 | 0 | 0% | 177 | 0% | 0 | 419 | 0% | 1,592 | 26% | 2,122 |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C ALL OTHER | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 029 | INTRA-AGENCY TR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C ALL OTHER | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 035 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C ALL OTHER | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 039 | SHARED SERVICES | 0 | 0 | 0% | 59 | 0% | 0 | 0 | 0% | 530 | 0% | 706 |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C ALL OTHER | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 039 | TELECOMMUNICAT | 0 | 61 | 0% | 137 | 44% | 0 | 559 | 0% | 1,233 | 45% | 1,644 |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C ALL OTHER | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 070 | IN STATE TRAVEL R | 2,750 | 0 | 0% | 2,640 | 0% | 24,750 | 17,545 | 71% | 23,760 | 74% | 31,200 |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C ALL OTHER | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 070 | IN STATE TRAVEL R | 2,750 | 0 | 0% | 2,640 | 0% | 24,750 | 17,545 | 71% | 23,760 | 74% | 31,200 |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C ALL OTHER | 0520 | EXECUTIVE COUNCIL | 1001 | EXECUTIVE COUNCIL | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C ALL OTHER | | | CATEGORY TOTALS | | | 2,750 | 61 | 2% | 3,013 | 2% | 24,750 | 18,524 | 75% | 27,114 | 68% | 35,672 | |
| 2014 | 010 | 5 | Executive Council | 005 | EXECUTIVE C AGENCY TOTALS | | | CATEGORY TOTALS | | | 16,338 | 13,546 | 83% | 17,037 | 80% | 159,964 | 150,821 | 94% | 167,944 | 90% | 229,124 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I PART TIME PERSONNEL | | NH PUBLIC TELEVIS | 1060 | N H PUBLIC TELEVIS | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I PART TIME PERSONNEL | | NH PUBLIC TELEVIS | 1060 | N H PUBLIC TELEVIS | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DURHAM | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | 1035 | UNH - DEBT SERVICE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 50 | University of New | 050 | UNIVERSITY I BENEFITS TOTALS | 5000 | UNIVERSITY OF NH | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|------|-----|----|--------------------|----------------------------------|------------------------|---------------------------|--------------------------|----------|---------|-------|---------|-------|-----------|-----------|--------|-----------|--------|------------|--------|
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5650 | CERTIFICATION 16204 | EDUCATION CENTER LICEN060 | BENEFITS | 12,094 | 14,606 | 121% | 17,399 | 84% | 127,396 | 140,411 | 110% | 183,274 | 77% | 247,798 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5650 | CAREER TECH & AD2996 | CAREER SCHOOL LICEN060 | BENEFITS | 0 | 1,719 | 0% | 3,945 | 44% | 0 | 16,843 | 0% | 35,506 | 47% | 47,541 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5650 | CAREER TECH & AD4082 | CAREER TECH - ADUL060 | BENEFITS | 2,386 | 2,457 | 103% | 2,303 | 93% | 2,437 | 100% | 2,437 | 100% | 24,687 | 167% | 33,167 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5650 | CAREER TECH & AD4095 | YOUTH TITLE I 060 | BENEFITS | 2,969 | 3,481 | 117% | 5,069 | 69% | 27,334 | 31,763 | 114% | 47,689 | 67% | 66,557 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5650 | CAREER TECH & AD6030 | VOCAATIONAL EDUC060 | BENEFITS | 7,643 | 8,115 | 106% | 9,969 | 81% | 70,921 | 79,975 | 113% | 92,508 | 86% | 127,402 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5650 | CAREER TECH & AD6031 | APPRENTICESHIP TRA060 | BENEFITS | 0 | 0 | 0% | 3 | 0% | 0 | 0 | 0% | 29 | 0% | 39 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5650 | CAREER TECH & AD6032 | VOCAATIONAL EDUC060 | BENEFITS | 7,408 | 7,793 | 105% | 25,818 | 30% | 73,711 | 75,672 | 103% | 256,876 | 23% | 347,226 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5650 | CAREER TECH & AD6034 | WORKFORCE INVESTI060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5650 | CAREER TECH & AD6039 | ACADEMIC PERFORM060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5650 | CAREER TECH & AD6041 | HIGH SCHOOL VISION060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA4020 | FIELD PROGRAMS-MA 060 | BENEFITS | 116,506 | 113,947 | 98% | 147,105 | 77% | 1,099,248 | 1,153,110 | 105% | 1,387,953 | 83% | 1,907,861 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA4029 | FIELD PROGRAMS-MA 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA4030 | BLIND PROGRAMS-STA 060 | BENEFITS | 4,768 | 5,166 | 108% | 5,230 | 99% | 45,782 | 50,464 | 110% | 50,218 | 100% | 69,117 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA4031 | VENDING STANDS 060 | BENEFITS | 9,290 | 9,299 | 100% | 12,910 | 72% | 92,384 | 93,940 | 102% | 128,381 | 73% | 172,893 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA4033 | BLIND PROGRAM-FED060 | BENEFITS | 8,047 | 8,358 | 104% | 8,782 | 95% | 75,800 | 81,404 | 107% | 82,729 | 96% | 113,211 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA4038 | SELF EMPLOYMENT 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA4040 | DISABILITY DETERMIN060 | BENEFITS | 77,100 | 74,379 | 97% | 117,078 | 102% | 739,948 | 758,077 | 102% | 1,123,827 | 67% | 1,549,210 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA4050 | SOCIAL SECURITY TRAI060 | BENEFITS | 6,496 | 6,892 | 103% | 22,616 | 30% | 58,650 | 65,597 | 112% | 204,185 | 32% | 283,884 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA4080 | PROGRAM ADMINSTR060 | BENEFITS | 19,301 | 17,222 | 89% | 35,927 | 48% | 189,259 | 207,907 | 101% | 352,293 | 59% | 484,222 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA4081 | IN-SERVICE TRAINING060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA4092 | INDEPENDENT SERVIC060 | BENEFITS | 1,414 | 1,568 | 111% | 1,741 | 90% | 14,186 | 15,574 | 103% | 16,810 | 96% | 22,968 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA4097 | TANF 060 | BENEFITS | 0 | 0 | 0% | 163 | 0% | 0 | 0 | 0% | 1,463 | 0% | 1,951 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA4131 | INTERPRETER CERTIF060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA6210 | JOHN NEMITH FUND 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA6485 | INDEPENDENT SERVIC060 | BENEFITS | 943 | 3,863 | 410% | 5,816 | 66% | 1,894 | 3,863 | 214% | 11,128 | 35% | 28,764 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA6500 | VENDING STANDS 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5655 | VOCAATIONAL REHA6525 | VOCAATIONAL REHAB060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5660 | ADULT EDUCATION 6417 | INST-SERV/HHS BASI060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5660 | ADULT EDUCATION 7004 | ADULT EDUCATION 060 | BENEFITS | 4,487 | 4,632 | 103% | 7,045 | 66% | 41,100 | 44,578 | 111% | 64,539 | 71% | 89,241 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5660 | HIGHER EDUCATION 1859 | CAREER SCHOOL LICEN060 | BENEFITS | 1,645 | 1,414 | 86% | 3,144 | 0% | 19,280 | 19,280 | 100% | 19,280 | 100% | 23,603 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5660 | HIGHER EDUCATION 1860 | VETERANS EDUCATIO060 | BENEFITS | 0 | 9,495 | 0% | 11,795 | 0% | 0 | 42,148 | 357% | 32,683 | 129% | 50,003 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5665 | HIGHER EDUCATION 1861 | ACCESS CHALLENGE 060 | BENEFITS | 585 | 1,917 | 328% | 2,815 | 68% | 5,462 | 8,066 | 148% | 26,277 | 31% | 36,130 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5665 | HIGHER EDUCATION 1868 | CLOSED SCHOOL TRA060 | BENEFITS | 113 | 137 | 122% | 123 | 112% | 1,147 | 1,164 | 101% | 1,248 | 93% | 1,702 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5665 | HIGHER EDUCATION 6777 | ADMINISTRATION FEE 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5669 | ARRA STIMULUS ED0807 | HIGHER EDUCATION 9679 | ARRA - TITLE I PRT A 060 | BENEFITS | 1,717 | 2,297 | 134% | 2,297 | 114% | 19,840 | 18,857 | 95% | 26,640 | 14% | 34,853 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5699 | ARRA STIMULUS ED0807 | ARRA ED TECH STATE060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5699 | ARRA STIMULUS ED0810 | EDUC FOR DISADVANT060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 16,343 | 0 | 0% | 3,660 | 0% | 9,744 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5699 | ARRA STIMULUS ED0811 | ARRA - EDUCATION F060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5699 | ARRA STIMULUS ED0814 | ARRA - PRT B SEC 611060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5699 | ARRA STIMULUS ED0815 | ARRA - PRT B SEC 619060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5699 | ARRA STIMULUS ED0822 | ARRA - FWA YOUTH 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5699 | ARRA STIMULUS ED0884 | ARRA - FWA YOUTH S I060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5699 | EDIP GRANTS 9998 | EDIP GRANTS 9998 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 040 | 56 | Education Dept 056 | EDUCATION (BENEFITS TOTALS) 5600 | OFFICE OF THE CO#7550 | ADEQUATE EDUCATIO060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TOTALS) | PROGRAM SUPPORT 6145 | CATEGORY TOTALS | | 449,675 | 470,905 | 105% | 741,957 | 63% | 4,394,429 | 4,661,698 | 106% | 7,334,594 | 64% | 10,000,438 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5600) | OFFICE OF THE CO#3280 | TEACHER QUALITY EV046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5600) | OFFICE OF THE CO#1615 | UNDERGOVERNMENT 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 2,567 | 0 | 0% | 23,095 | 0% | 30,798 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5600) | OFFICE OF THE CO#1615 | GOVERNANCE AND SJ046 | CONSULTANTS | 2,751 | 6,305 | 229% | 3,007 | 210% | 28,921 | 29,328 | 101% | 31,822 | 93% | 36,000 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5620) | DIVISION OF INSTR#3271 | HIV/HEALTH EDUCATIO046 | CONSULTANTS | 0 | 0 | 0% | 167 | 0% | 0 | 1,500 | 0% | 2,000 | 0% | 2,000 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5620) | DIVISION OF INSTR#3277 | 21ST CENTURY GRAN046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 5,702 | 5,702 | 100% | 12,594 | 45% | 12,594 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5620) | DIVISION OF INSTR#5067 | ADVANCED ASSESSM046 | CONSULTANTS | 0 | 0 | 0% | 1,717 | 0% | 0 | 0 | 0% | 15,452 | 0% | 20,603 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5620) | DIVISION OF INSTR#6401 | INSTRUCTIONAL MANA046 | CONSULTANTS | 0 | 4 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5620) | DIVISION OF INSTR#6422 | STATE ASSESSMENT 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 2 | 0% | 3 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5620) | DIVISION OF INSTR#6424 | PUBLIC CHARTER SCH046 | CONSULTANTS | 0 | 275 | 0% | 0 | 0% | 19,500 | 1,900 | 10% | 35,200 | 5% | 33,575 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5625) | SPECIAL EDUCATIO 2184 | SPECIAL EDUCATIO 046 | CONSULTANTS | 0 | 0 | 0% | 917 | 0% | 0 | 0 | 0% | 8,250 | 0% | 11,000 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5625) | SPECIAL EDUCATIO 4107 | STATE IMPROVE PLAN 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 50,000 | 28,150 | 56% | 79,310 | 56% | 92,500 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5620) | SPECIAL EDUCATIO 4110 | SPECIAL EDUCATIO 046 | CONSULTANTS | 0 | 2,148 | 0% | 0 | 0% | 39,511 | 50,591 | 131% | 912,349 | 18% | 345,860 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5630) | INTEGRATED PROG 1130 | SCHOOL IMPROVEMEN046 | CONSULTANTS | 0 | 0 | 0% | 125 | 0% | 0 | 1,126 | 0% | 1,126 | 0% | 9,501 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5630) | INTEGRATED PROG 2183 | TITLE II PROF DEVELO046 | CONSULTANTS | 0 | 0 | 0% | 600 | 0% | 0 | 5,400 | 0% | 7,200 | 0% | 7,200 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5630) | INTEGRATED PROG 3095 | DRUG FREE SCHOOLS046 | CONSULTANTS | 0 | 0 | 0% | 8 | 0% | 0 | 0 | 0% | 75 | 0% | 100 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5630) | INTEGRATED PROG 3281 | INTEGRATION PROJ046 | CONSULTANTS | 4,189 | 4,085 | 97% | 2,409 | 63% | 11,010 | 8,754 | 78% | 6,143 | 138% | 11,406 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5630) | INTEGRATED PROG 3286 | MIGRANT EDUCATION 046 | CONSULTANTS | 0 | 0 | 0% | 2,917 | 0% | 0 | 0 | 0% | 26,250 | 0% | 35,000 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5630) | INTEGRATED PROG 3287 | EVEN START 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 4,575 | 0% | 6,100 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5630) | INTEGRATED PROG 3288 | MIGRANT EDUCATION 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 37,575 | 0% | 50,100 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5630) | INTEGRATED PROG 3270 | HOMELESS EDUCATIO 046 | CONSULTANTS | 0 | 0 | 0% | 1,000 | 0% | 0 | 0 | 0% | 9,000 | 0% | 12,000 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5630) | INTEGRATED PROG 3274 | READ TO SUCCEED 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 75,000 | 0% | 75,000 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5630) | INTEGRATED PROG 6114 | BILINGUAL EDUCATIO046 | CONSULTANTS | 0 | 225 | 0% | 1,861 | 12% | 0 | 540 | 0% | 16,748 | 3% | 22,331 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5635) | PROGRAM SUPPORT 2168 | TEACHERS COMPETE046 | CONSULTANTS | 1,200 | 0 | 0% | 4,307 | 0% | 18,810 | 3,078 | 16% | 67,510 | 5% | 80,000 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION (CONSULTANTS TO 5635) | PROGRAM SUPPORT 4000 | PROGRAM SUPPORT 046 | CONSULTANTS | | | | | | | | | | | | |

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|------|-----|----|--------------------|---------------------------------|-----------------------|----------------------|-----------------|-------|--------------|------|--------|--------|-----------|-------------|-------------|-----------|---------|
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5625 | SPECIAL EDUCATIO 2184 | SPECIAL EDUCATIO | CURRENT EXPENSE | 26 | 0.0% | 0.0% | 667 | 0.0% | 10,620.1% | 1.086 | 62.15% | 10,620.1% | 14.729 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5625 | SPECIAL EDUCATIO 4107 | STATE IMPROVE PLAN | CURRENT EXPENSE | 49 | 4,098.8334% | 0.0% | 400 | 1,024% | 1,418 | 5,115.4771% | 8.8355 | 58% | 43,428 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5625 | SPECIAL EDUCATIO 4108 | STATE IMPROVE PLAN | CURRENT EXPENSE | 1 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5625 | SPECIAL EDUCATIO 4110 | SPECIAL EDUCATIO | CURRENT EXPENSE | 4,201 | 3,160.75% | 0.0% | 17,646 | 181% | 34,274 | 27,265.80% | 143,952 | 19% | 198,487 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5625 | SPECIAL EDUCATIO 8894 | SAMSHA (Subst Abuse | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 319 | 0.0% | 0 | 2,868.0% | 0 | 0.0% | 3,824 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 1133 | SCHOOL IMPROVEMEN | CURRENT EXPENSE | 94 | 37.39% | 0.0% | 760 | 5% | 916 | 600.65% | 7,413.8% | 24,821 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 2183 | TITLE II PROF DEVELP | CURRENT EXPENSE | 104 | 81.77% | 0.0% | 917 | 9% | 2,087 | 5,555.269% | 18,314 | 30% | 24,821 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 3295 | DRUG FREE SCHOOLS | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 158 | 0.0% | 0 | 158.0% | 0 | 0.0% | 1,300 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 3261 | COMPENSATORY EDU | CURRENT EXPENSE | 353 | 395.112% | 0.0% | 2,527 | 16% | 3,531 | 2,419.69% | 25,262.10% | 42,931 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 3265 | INNOVATIVE INSTRUC | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 3266 | MIGRANT EDUCATION | CURRENT EXPENSE | 407 | 0.0% | 0.0% | 508 | 0.0% | 2,884 | 104.4% | 3,540.3% | 6,464 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 3267 | MIGRANT EDUCATION | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 675.0% | 6,075.0% | 8,100 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 3268 | MIGRANT EDUCATION | CURRENT EXPENSE | 75 | 130.174% | 0.0% | 866 | 15% | 566 | 1,697.300% | 6,541.25% | 14,882 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 3270 | HOMELESS EDUCATIO | CURRENT EXPENSE | 33 | 0.0% | 0.0% | 1,031 | 0.0% | 569 | 529.93% | 17,755.3% | 23,121 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 3274 | READING EXCELLENCE | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 1,700.0% | 0 | 1,700 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 3278 | RURAL AND LOW INCO | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 3280 | TITLE II D | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 217 | 0.0% | 0 | 1,950.0% | 0 | 2,800 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 6108 | TITLE EARLY FOR EDU | CURRENT EXPENSE | 21 | 0.0% | 0.0% | 234 | 0.0% | 300 | 530.177% | 3,299.16% | 5,500 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | INTEGRATED PROG 6114 | BILINGUAL EDUCATIO | CURRENT EXPENSE | 43 | 12.29% | 0.0% | 338 | 4% | 618 | 754.122% | 4,914.15% | 6,890 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | PROGRAM SUPPOR 2188 | TEACHERS COMPLETE | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5630 | PROGRAM SUPPOR 6029 | DRUG FREE SCHOOL | CURRENT EXPENSE | 1,710 | 1,586.00% | 0.0% | 1,728 | 190% | 19,000 | 14,586.0% | 19,133.5% | 26,500 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5635 | PROGRAM SUPPOR 6050 | NH BUILDING AUTHOR | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 79 | 0.0% | 0 | 0.0% | 950 | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5635 | PROGRAM SUPPOR 6145 | COMMON CORE DATA | CURRENT EXPENSE | 241 | 200.83% | 0.0% | 674 | 30% | 1,382 | 445.32% | 3,859.12% | 3,859 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5635 | PROGRAM SUPPOR 6156 | LONGITUDINAL DATA | CURRENT EXPENSE | 160 | 834.522% | 0.0% | 1,441 | 58% | 2,536 | 1,806.71% | 22,866.8% | 30,396 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5635 | PROGRAM SUPPOR 7104 | HUNTER EDUCATIO | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5635 | PROGRAM SUPPOR 7105 | HATTIE E.F. LIVESSE | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5640 | FOOD AND NUTRITI | SCHOOL NUTRITION - | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5640 | FOOD AND NUTRITI | SCHOOL NUTRITION | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 2,088 | 0.0% | 0 | 0.0% | 0.0% | 24,000 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5640 | FOOD AND NUTRITI | CHILD AND ADULT FO | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5645 | CERTIFICATION 6094 | DRIVER EDUCATION | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5645 | CERTIFICATION 6104 | TROOPS TO TEACHER | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5645 | CERTIFICATION 6105 | DRIVER ED TEACHER | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5650 | CAREER TECH & AD | CAREER SCHOOL LIC | CURRENT EXPENSE | 2,940 | 2,703.00% | 0.0% | 2,763 | 21.9% | 21,900 | 20,968.0% | 20,968.0% | 36,236 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5650 | CAREER TECH & AD | TUITION GUARANTEE | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5650 | CAREER TECH & AD | CAREER TECH - ADUL | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 6,784 | 7,330.108% | 7,330 | 7,330 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5650 | CAREER TECH & AD | YOUTH TITLES | CURRENT EXPENSE | 374 | 87.10% | 0.0% | 593 | 10% | 5,145 | 1,712.50% | 12,528.5% | 15,895 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5650 | CAREER TECH & AD | VOCATIONAL EDUCAT | CURRENT EXPENSE | 891 | 87.10% | 0.0% | 666 | 13% | 16,976 | 12,153.72% | 12,700.96% | 16,510 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5650 | CAREER TECH & AD | APPRENTICESHIP TR | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5650 | CAREER TECH & AD | VOCATIONAL EDUCAT | CURRENT EXPENSE | 19 | 5,400.29142% | 0.0% | 799 | 678% | 600 | 5,646.941% | 25,867.22% | 143,515 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5650 | CAREER TECH & AD | WORKFORCE INVEST | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 10,000 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5650 | CAREER TECH & AD | ACADEMIC PERFORM | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 6,000 | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5650 | CAREER TECH & AD | HIGH SCHOOL VISIO | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | FIELD PROGRAM EM | CURRENT EXPENSE | 9,935 | 4,728.48% | 0.0% | 12,817 | 37% | 79,247 | 58,549.74% | 102,237.57% | 147,257 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | IST SUPPORTED EMPL | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 1.382 | 0.0% | 1,382 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | BLIND PROGRAM-STA | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 6,592 | 6,597.100% | 6,597 | 6,597 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | WEAVING STANDS | CURRENT EXPENSE | 288 | 52.13% | 0.0% | 545 | 10% | 4,883 | 1,440.24% | 9,784.29% | 15,828 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | BLIND PROGRAM-FED | CURRENT EXPENSE | 278 | 27.10% | 0.0% | 636 | 4% | 2,701 | 1,018.38% | 6,169.16% | 14,368 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | SELF EMPLOYMENT | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 767 | 0.0% | 0 | 9,900.0% | 0 | 9,200 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | DISABILITY DETERM | CURRENT EXPENSE | 2,499 | 2,417.85% | 0.0% | 5,125 | 41% | 52,378 | 28,261.95% | 107,412.27% | 141,487 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | PROGRAM ADMINSTR | CURRENT EXPENSE | 1,482 | 3,674.20% | 0.0% | 8,824 | 15% | 9,824 | 30,153.0% | 30,153.0% | 33,310 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | IN-SERVICE TRAINI | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | INDEPENDENT SERV | CURRENT EXPENSE | 31 | 9.31% | 0.0% | 100 | 9% | 1,024 | 440.43% | 3,349.13% | 6,127 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | TALK | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | INTERPRETER CERT | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 500 | 0 | 500 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | JOHN NESMITH FUND | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | INDEPENDENT SERV | CURRENT EXPENSE | 23 | 21.91% | 0.0% | 63 | 32% | 1,105 | 584.53% | 3,094.19% | 3,278 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5655 | VOCATIONAL REHA | VENDING STANDS-SE | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5660 | ADULT EDUCATION | VOCATIONAL REHA | CURRENT EXPENSE | 90 | 0.0% | 0.0% | 900 | 90% | 900 | 900.00% | 900 | 900 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5660 | ADULT EDUCATION | INST SERV/HS BASI | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5660 | ADULT EDUCATION | ADULT EDUCATION | CURRENT EXPENSE | 1,625 | 926.57% | 0.0% | 3,720 | 25% | 13,930 | 12,528.92% | 31,114.40% | 36,691 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5665 | HIGHER EDUCATION | CAREER SCHOOL LIC | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 1,676 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5665 | HIGHER EDUCATION | VETERANS EDUCATIO | CURRENT EXPENSE | 60 | 75.128% | 0.0% | 431 | 18% | 1,515 | 2,514.166% | 10,924.23% | 13,912 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5665 | HIGHER EDUCATION | ADVISORY CHALLENGE | CURRENT EXPENSE | 31 | 0.0% | 0.0% | 286 | 0.0% | 286 | 31.000% | 387.00% | 500 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5665 | HIGHER EDUCATION | PAUL DOUGLAS SCHO | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5665 | HIGHER EDUCATION | SCHOLARSHIPS FOR | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5665 | HIGHER EDUCATION | CLOSED SCHOOL TRA | CURRENT EXPENSE | 366 | 51.14% | 0.0% | 1,185 | 4% | 2,189 | 600.55% | 3,841.17% | 5,689 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5665 | HIGHER EDUCATION | CHURCH EXTENSION | CURRENT EXPENSE | 250 | 166.67% | 0.0% | 1,186 | 52% | 1,186 | 1,980.00% | 1,980.00% | 3,961 | |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5699 | ARRA STIMULUS ED | ARRA - TITLE I PRT A | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5699 | ARRA STIMULUS ED | ARRA ED TECH STAT | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5699 | ARRA STIMULUS ED | EDUC FOR DISADVANT | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5699 | ARRA STIMULUS ED | ARRA - EDUCATION | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5699 | ARRA STIMULUS ED | ARRA - PRT B SEC 611 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5699 | ARRA STIMULUS ED | ARRA - PRT B SEC 612 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5699 | ARRA STIMULUS ED | ARRA - FOOD & NUTRI | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2014 | 010 | 56 | Education Dept 056 | EDUCATION CURRENT EXPENSES 5699 | ARRA STIMULUS ED | ARRA - WIA YOUTH | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | | | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------|-----------------------|------|-----------------------|---------------------|-----|--------------------|-------|--------|---------|---------|--------|--------|--------|--------|---------|---------|---------|
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7405 | BOARD OF MEDICIN7400 | BOARD OF MEDICINE | 080 | IN STATE TRAVEL R | 470 | 0.0% | 328.70% | 623.53% | 5.213 | 3.906 | 75% | 6.812 | 57% | 9.500 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7405 | BOARD OF MEDICIN7400 | BOARD OF MEDICINE | 080 | OUT OF STATE TR | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7405 | BOARD OF MEDICIN7400 | BOARD OF MEDICINE | 090 | IMPAIRED PROGRAM | 0 | 0.0% | 0.0% | 0.0% | 75.000 | 75.000 | 100% | 75.000 | 100% | 150.000 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7405 | BOARD OF MEDICIN7400 | BOARD OF MEDICINE | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7410 | BOARD OF OPTOMET7410 | BOARD OF OPTOMETR | 022 | RENTERS-LEASES OTH | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 1 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7410 | BOARD OF OPTOMET7410 | BOARD OF OPTOMETR | 026 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 0.0% | 600 | 750 | 125% | 750 | 100% | 750 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7410 | BOARD OF OPTOMET7410 | BOARD OF OPTOMETR | 027 | TRANSFERS TO GE | 0 | 0.0% | 0.0% | 52.0% | 0 | 0 | 0% | 380.0% | 81% | 624 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7410 | BOARD OF OPTOMET7410 | BOARD OF OPTOMETR | 028 | TRANSFERS TO GE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 750 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7410 | BOARD OF OPTOMET7410 | BOARD OF OPTOMETR | 039 | TELECOMMUNICATI | 18 | 18 | 102% | 26.71% | 159 | 157 | 99% | 230 | 68% | 410 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7410 | BOARD OF OPTOMET7410 | BOARD OF OPTOMETR | 049 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 136 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7410 | BOARD OF OPTOMET7410 | BOARD OF OPTOMETR | 070 | IN STATE TRAVEL R | 0 | 73.0% | 167 | 44% | 0 | 0 | 0% | 926.0% | 62% | 2,000 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7410 | BOARD OF OPTOMET7410 | BOARD OF OPTOMETR | 071 | OUT OF STATE TR | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7410 | BOARD OF OPTOMET7410 | BOARD OF OPTOMETR | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7415 | REGISTRATION IN P7415 | REGISTRATION IN PO | 022 | RENTERS-LEASES OTH | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 1 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7415 | REGISTRATION IN P7415 | REGISTRATION IN PO | 027 | TRANSFERS TO DO | 0 | 0.0% | 0.0% | 52.0% | 0 | 0 | 0% | 380.0% | 81% | 624 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7415 | REGISTRATION IN P7415 | REGISTRATION IN PO | 028 | TRANSFERS TO GE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 1 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7415 | REGISTRATION IN P7415 | REGISTRATION IN PO | 039 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 80 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7415 | REGISTRATION IN P7415 | REGISTRATION IN PO | 049 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | 0.0% | 1,314 | 1,314 | 100% | 64 | 0% | 67 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7415 | REGISTRATION IN P7415 | REGISTRATION IN PO | 070 | IN STATE TRAVEL R | 138 | 159 | 115% | 139 | 114% | 654 | 471 | 72% | 661 | 71% | 800 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7415 | REGISTRATION IN P7415 | REGISTRATION IN PO | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7420 | NURSING HOME EX7420 | NURSING HOME EXAM | 026 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 0.0% | 1,200 | 1,500 | 125% | 1,500 | 100% | 1,500 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7420 | NURSING HOME EX7420 | NURSING HOME EXAM | 027 | TRANSFERS TO DO | 0 | 0.0% | 0.0% | 52.0% | 0 | 0 | 0% | 380.0% | 81% | 624 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7420 | NURSING HOME EX7420 | NURSING HOME EXAM | 028 | TRANSFERS TO GE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 1 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7420 | NURSING HOME EX7420 | NURSING HOME EXAM | 039 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 610 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7420 | NURSING HOME EX7420 | NURSING HOME EXAM | 049 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 1 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7420 | NURSING HOME EX7420 | NURSING HOME EXAM | 070 | IN STATE TRAVEL R | 223 | 160 | 72% | 253 | 63% | 620 | 602 | 97% | 705 | 85% | 1,000 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7420 | NURSING HOME EX7420 | NURSING HOME EXAM | 080 | OUT OF STATE TR | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 1 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7420 | NURSING HOME EX7420 | NURSING HOME EXAM | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7425 | OFF OF ALLIED HE7425 | OFFICE OF ALLIED HE | 025 | RENTERS-LEASES OTH | 0 | 0.0% | 0.0% | 0.0% | 10,300 | 10,300 | 100% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7425 | OFF OF ALLIED HE7425 | OFFICE OF ALLIED HE | 026 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 0.0% | 2,154 | 2,169 | 101% | 2,169 | 100% | 2,169 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7425 | OFF OF ALLIED HE7425 | OFFICE OF ALLIED HE | 027 | TRANSFERS TO DO | 0 | 0.0% | 0.0% | 0.0% | 2,643 | 4,277 | 162% | 12,268 | 35% | 10,672 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7425 | OFF OF ALLIED HE7425 | OFFICE OF ALLIED HE | 028 | TRANSFERS TO GE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 1 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7425 | OFF OF ALLIED HE7425 | OFFICE OF ALLIED HE | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 1 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7425 | OFF OF ALLIED HE7425 | OFFICE OF ALLIED HE | 039 | TELECOMMUNICATI | 75 | 75 | 102% | 166 | 166% | 646 | 1,428 | 66% | 1,428 | 66% | 1,900 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7425 | OFF OF ALLIED HE7425 | OFFICE OF ALLIED HE | 049 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | 0.0% | 21,052 | 6,039 | 29% | 7,104 | 85% | 15,160 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7425 | OFF OF ALLIED HE7425 | OFFICE OF ALLIED HE | 070 | IN STATE TRAVEL R | 490 | 601 | 123% | 520 | 116% | 5,211 | 4,516 | 87% | 5,530 | 82% | 7,750 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7425 | OFF OF ALLIED HE7425 | OFFICE OF ALLIED HE | 080 | OUT OF STATE TR | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7425 | OFF OF ALLIED HE7425 | OFFICE OF ALLIED HE | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7430 | BOARD OF NURSING | 022 | RENTERS-LEASES OTH | 117 | 117 | 100% | 142 | 83% | 1,063 | 819 | 78% | 1,275 | 64% | 1,700 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7430 | BOARD OF NURSING | 024 | MAINT OTHER THAN | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7430 | BOARD OF NURSING | 026 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 0.0% | 3,000 | 6,000 | 200% | 3,000 | 200% | 6,000 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7430 | BOARD OF NURSING | 027 | TRANSFERS TO DO | 6,691 | 10,455 | 156% | 12,051 | 87% | 28,044 | 63,948 | 228% | 50,512 | 127% | 164,155 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7430 | BOARD OF NURSING | 028 | TRANSFERS TO GE | 974 | 974 | 100% | 3,649 | 3,649 | 100% | 5,14 | 85% | 6,878 | 160% | 9,160 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7430 | BOARD OF NURSING | 030 | EQUIPMENT NEW R | 0 | 4.596 | 0% | 383 | 1,200% | 0 | 4.596 | 0% | 3,449 | 133% | 4,598 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7430 | BOARD OF NURSING | 039 | TELECOMMUNICATI | 412 | 542 | 132% | 503 | 108% | 3,708 | 4,517 | 122% | 4,537 | 99% | 5,900 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7430 | BOARD OF NURSING | 049 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | 69.900 | 42,654 | 61% | 60,738 | 70% | 106,957 | | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7430 | BOARD OF NURSING | 070 | IN STATE TRAVEL R | 339 | 895 | 264% | 743 | 121% | 3,946 | 3,745 | 95% | 8,655 | 43% | 12,000 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7430 | BOARD OF NURSING | 080 | OUT OF STATE TR | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7430 | BOARD OF NURSING | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7431 | NURSING ASSISTANT | 022 | RENTERS-LEASES OTH | 39 | 32 | 82% | 42 | 77% | 351 | 266 | 76% | 375 | 71% | 500 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7431 | NURSING ASSISTANT | 024 | MAINT OTHER THAN | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7431 | NURSING ASSISTANT | 026 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7431 | NURSING ASSISTANT | 027 | TRANSFERS TO DO | 325 | 1,322 | 406% | 530 | 250% | 3,538 | 3,278 | 93% | 5,756 | 57% | 14,814 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7431 | NURSING ASSISTANT | 029 | INTRA-AGENCY TRA | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7431 | NURSING ASSISTANT | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 1 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7431 | NURSING ASSISTANT | 039 | TELECOMMUNICATI | 2 | 2,989 | 5% | 5,439 | 6% | 18 | 139 | 773% | 41 | 941% | 360 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7431 | NURSING ASSISTANT | 049 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7431 | NURSING ASSISTANT | 049 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 1,802 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7431 | NURSING ASSISTANT | 070 | IN STATE TRAVEL R | 64 | 74 | 117% | 92 | 81% | 808 | 1,435 | 178% | 1,168 | 123% | 2,000 |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7431 | NURSING ASSISTANT | 080 | OUT OF STATE TR | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 2 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7431 | NURSING ASSISTANT | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7432 | NURSING ASSISTANTS | 022 | RENTERS-LEASES OTH | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7432 | NURSING ASSISTANTS | 027 | TRANSFERS TO DO | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7432 | NURSING ASSISTANTS | 029 | INTRA-AGENCY TRA | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7432 | NURSING ASSISTANTS | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7432 | NURSING ASSISTANTS | 039 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7432 | NURSING ASSISTANTS | 080 | OUT OF STATE TR | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7430 | NURSES REGISTRA7432 | NURSING ASSISTANTS | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7435 | PHARMACY BOARD 3331 | PRESCRIPTION DRUG | 022 | RENTERS-LEASES OTH | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7435 | PHARMACY BOARD 3331 | PRESCRIPTION DRUG | 026 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 0.0% | 0 | 0 | 0% | 0 | 0% | 1 | |
| 2014 | 010 | 74 | DHHS Admin Attn4 | DHHS: ADMIN ALL OTHER | 7435 | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------------|---|------|------------------------|-----------------------|--------------------|--------------------|--------------------|-----------------|-----------|------------|------------|---------|------------|---------|------------|------------|---------|---------|---------|
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2116 | FACILITY CONSTRUCTION | 0 | 0.0% | 0.0% | 0.0% | 345 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2116 | FACILITY CONSTRUCTION | 999 | FCLG | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B023 | HEAT ELECTRICITY | 1,069 | 115 | 111% | 514 | 22% | 4,038 | 1,514 | 37% | 1,943 | 78% | 2,500 | 750 | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B026 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 600 | 750 | 87% | 6,000 | 108% | 0 | 0.0% | 0 | 0.0% | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0.0% | 984 | 0.0% | 3,427 | 0% | 0.0% | 60,000 | 60,000 | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B039 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B041 | AUDIT FUND SET AS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B047 | OWN FORCES MAIN | 0 | 261 | 0.0% | 0.0% | 455 | 819 | 180% | 1,309 | 63% | 4,000 | 4,000 | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B048 | CONTRACTUAL MAIL | 0 | 0.0% | 0.0% | 23,028 | 18,653 | 81% | 27,663 | 67% | 30,000 | 30,000 | | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B049 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B075 | GRANTS SUBSIDIES | 165 | 6,693 | 69% | 14,930 | 13,240 | 89% | 20,741 | 64% | 35,000 | 35,000 | | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B080 | OUT OF STATE TRA | 0 | 0.0% | 0.0% | 150 | 0.0% | 1,350 | 0% | 1,800 | 1,800 | 1,800 | | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B102 | CONTRACTS FOR P | 0 | 0.0% | 0.0% | 1,152,711 | 0.0% | 32,474 | 0% | 32,474 | 32,474 | 32,474 | | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B217 | INTER-AGENCY PAY | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 85,000 | 85,000 | | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B218 | STATEWIDE PUBLIC | 0 | 0.0% | 0.0% | 67,173 | 87,912 | 131% | 65,854 | 97% | 110,300 | 110,300 | | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2117 | STATEWIDE PUBLIC B999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2160 | FACILITY MAINTENAN | 022 | RENTS-LEASES OTH | 125 | 125 | 100% | 1,524 | 2,250 | 146% | 2,250 | 99% | 2,970 | 2,970 | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2160 | FACILITY MAINTENAN | 023 | HEAT ELECTRICITY | 7,020 | 6,632 | 94% | 8,153 | 81% | 35,823 | 40,980 | 114% | 55,000 | 55,000 | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2160 | FACILITY MAINTENAN | 028 | STATE OWNED EOU | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2160 | FACILITY MAINTENAN | 030 | TRANSFERS TO GE | 6,587 | 3,290 | 50% | 9,602 | 34% | 31,133 | 29,571 | 95% | 45,384 | 65% | 68,722 | 68,722 | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2160 | FACILITY MAINTENAN | 038 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0.0% | 100 | 0.0% | 1,000 | 1,000 | 1,000 | 1,000 | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2160 | FACILITY MAINTENAN | 039 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2160 | FACILITY MAINTENAN | 041 | AUDIT FUND SET AS | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2160 | FACILITY MAINTENAN | 042 | OWN FORCES MAIN | 422 | 1,931 | 45% | 2,929 | 62% | 3,684 | 8,269 | 144% | 8,116 | 102% | 10,000 | 10,000 | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2160 | FACILITY MAINTENAN | 048 | CONTRACTUAL MAIL | 542 | 3,502 | 645% | 1,094 | 302% | 15,911 | 23,652 | 149% | 32,094 | 74% | 50,000 | 50,000 | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2160 | FACILITY MAINTENAN | 064 | RET PENSION BENE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2160 | FACILITY MAINTENAN | 068 | IN STATE TRAVEL R | 0 | 66 | 0.0% | 0.0% | 47 | 506 | 1,080% | 164 | 309% | 700 | 700 | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2163 | REAL PROPERTY - CO | 022 | STATE OWNED EOU | 39 | 0.0% | 0.0% | 315 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2163 | REAL PROPERTY - CO | 025 | STATE OWNED EOU | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2163 | REAL PROPERTY - CO | 033 | LAND ACQUISITION | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2163 | REAL PROPERTY - CO | 039 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2163 | REAL PROPERTY - CO | 047 | AUDIT FUND SET AS | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2163 | REAL PROPERTY - CO | 049 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2163 | REAL PROPERTY - CO | 064 | RET PENSION BENE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2163 | REAL PROPERTY - CO | 070 | IN STATE TRAVEL R | 60 | 0.0% | 0.0% | 120 | 0.0% | 0.0% | 120 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2163 | REAL PROPERTY - CO | 075 | FACILITY MAINTENAN | 038 | STATE OWNED EOU | 0 | 0.0% | 0.0% | 843 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2163 | REAL PROPERTY - CO | 099 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7540 | WORKERS COMPEN | 6169 | UNEMPLOYMENT CO | 061 | UNEMPLOYMENT CO | 347 | 0.0% | 3,937 | 0% | 347 | 19 | 5% | 3,937 | 0% | 4,000 | 4,000 | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7540 | WORKERS COMPEN | 6199 | UNEMPLOYMENT CO | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7540 | WORKERS COMPEN | 6994 | WORKERS COMPENS | 026 | WORKERS COMPEN | 15,585 | 0.0% | 10,232 | 0% | 231,333 | 38,571 | 17% | 151,874 | 25% | 175,000 | 175,000 | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7540 | WORKERS COMPEN | 6994 | WORKERS COMPENS | 027 | WORKERS COMPEN | 14 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2014 | 040 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7500 | FISH AND GAME CO | 7999 | DEFAULT ACCOUNTING | GWA | GAAP EXPENDITURE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2014 | 040 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7500 | FISH AND GAME CO | 7999 | DEFAULT ACCOUNTING | GWA | EXPENDITURE U | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2160 | CATEGORY TOTALS | 1,398,088 | 368,054 | 26% | 1,192,474 | 31% | 6,747,799 | 4,572,261 | 68% | 6,326,046 | 72% | 12,267,089 | 12,267,089 | | | |
| 2014 | 020 | 75 | Fish And Game C 075 | FISH AND GALL OTHER | 7535 | FACILITIES & LAND 2160 | CATEGORY TOTALS | 2,704,033 | 1,588,957 | 59% | 2,588,952 | 61% | 19,284,610 | 17,112,990 | 89% | 19,238,920 | 86% | 30,034,906 | 30,034,906 | | | |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT FULL TIME PERSONNEL TOTALS | 7600 | HUMAN RIGHTS CO | 7882 | ENFORCEMENT | 010 | PERSONAL SERVICE | 22,712 | 14,801 | 65% | 26,783 | 55% | 229,434 | 249,952 | 109% | 270,366 | 92% | 361,737 | 361,737 |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT FULL TIME PERSONNEL TOTALS | 7600 | HUMAN RIGHTS CO | 7882 | ENFORCEMENT | 017 | FT EMPLOYEES SPB | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT PART TIME TEMP PERSONNEL TOTALS | 7600 | HUMAN RIGHTS CO | 7882 | ENFORCEMENT | 050 | PERSONAL SERVICE | 2,835 | 15,179 | 535% | 2,820 | 538% | 26,906 | 24,530 | 91% | 26,763 | 92% | 36,363 | 36,363 |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT PART TIME TEMP PERSONNEL TOTALS | 7600 | HUMAN RIGHTS CO | 7882 | ENFORCEMENT | 059 | PERSONAL SERVICE | 2,835 | 15,179 | 535% | 2,820 | 538% | 26,906 | 24,530 | 91% | 26,763 | 92% | 36,363 | 36,363 |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT BENEFITS TOTALS | 7600 | HUMAN RIGHTS CO | 6199 | UNEMPLOYMENT COM | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT BENEFITS TOTALS | 7600 | HUMAN RIGHTS CO | 6199 | UNEMPLOYMENT COM | 060 | BENEFITS | 9,643 | 11,028 | 114% | 11,959 | 92% | 92,428 | 103,908 | 112% | 114,626 | 91% | 156,037 | 156,037 |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT BENEFITS TOTALS | 7600 | HUMAN RIGHTS CO | 7999 | DEFAULT ACCOUNTING | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT BENEFITS TOTALS | 7600 | HUMAN RIGHTS CO | 7999 | DEFAULT ACCOUNTING | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT BENEFITS TOTALS | 7600 | HUMAN RIGHTS CO | 9998 | ERP GRANTS | 9795 | ACTIVITY ACCT ADGY | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT BENEFITS TOTALS | 7600 | HUMAN RIGHTS CO | 9998 | ERP GRANTS | 9795 | ACTIVITY ACCT ADGY | 9,643 | 11,028 | 114% | 11,959 | 92% | 92,428 | 103,908 | 112% | 114,626 | 91% | 156,037 | 156,037 |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT CURRENT EXPENS | 7600 | HUMAN RIGHTS CO | 0007 | UNRESTRICTED INCOM | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT CURRENT EXPENS | 7600 | HUMAN RIGHTS CO | 0007 | UNRESTRICTED INCOM | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT CURRENT EXPENS | 7600 | HUMAN RIGHTS CO | 0007 | UNRESTRICTED INCOM | 020 | CURRENT EXPENSE | 109 | 929 | 853% | 161 | 579% | 2,024 | 2,355 | 116% | 2,985 | 79% | 7,500 | 7,500 |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT CURRENT EXPENS | 7600 | HUMAN RIGHTS CO | 0007 | UNRESTRICTED INCOM | 020 | CURRENT EXPENSE | 109 | 929 | 853% | 161 | 579% | 2,024 | 2,355 | 116% | 2,985 | 79% | 7,500 | 7,500 |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT CURRENT EXPENS | 7600 | HUMAN RIGHTS CO | 0007 | UNRESTRICTED INCOM | 020 | CURRENT EXPENSE | 109 | 929 | 853% | 161 | 579% | 2,024 | 2,355 | 116% | 2,985 | 79% | 7,500 | 7,500 |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT CURRENT EXPENS | 7600 | HUMAN RIGHTS CO | 0007 | UNRESTRICTED INCOM | 020 | CURRENT EXPENSE | 109 | 929 | 853% | 161 | 579% | 2,024 | 2,355 | 116% | 2,985 | 79% | 7,500 | 7,500 |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT ALL OTHER | 7600 | HUMAN RIGHTS CO | 6199 | UNEMPLOYMENT COM | 062 | WORKERS COMPEN | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -6 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2014 | 010 | 76 | Human Rights Co 076 | HUMAN RIGHT ALL OTHER | 7600 | HUMAN RIGHTS CO | 6199 | UNEMPLOYMENT COM | 062 | WORKERS COMPEN | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0 | | | | | | |

| | | | | | | | | | | | | | | | |
|------|-------|----|------------------|---------------------------------------|-----------------|---------------------|------|--------------------|---------|--------------|-------------|-----------|----------------|---------------|-----------|
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | ADMINISTRATION | 014 | PERSONAL SERVICE | 4,510 | 9,002.20% | 9,115.99% | 41,009 | 84,093.20% | 82,872.10% | 113,372 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | ADMINISTRATION | 015 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | ADMINISTRATION | 017 | EMPLOYEE SPS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | AUDIT DIVISION | 010 | PERSONAL SERVICE | 124,207 | 71,833.58% | 88,061.82% | 1,186,839 | 745,838.63% | 841,458.89% | 1,139,784 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | AUDIT DIVISION | 011 | PERSONAL SERVICE | 7,580 | 7,705.102% | 7,717.100% | 69,819 | 71,077.102% | 69,819 | 69,819 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | AUDIT DIVISION | 012 | PERSONAL SERVICE | 5,395 | 10,433.193% | 6,569.159% | 104,217 | 95,167.91% | 126,897.75% | 148,810 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | AUDIT DIVISION | 013 | PERSONAL SERVICE | 6,340 | 10,266.26% | 6,434.166% | 58,545 | 59,413.117% | 80,543 | 80,543 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | AUDIT DIVISION | 014 | PERSONAL SERVICE | 34,313 | 56,243.801% | 56,243.801% | 59,473 | 59,473.801% | 83,943 | 83,943 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | AUDIT DIVISION | 017 | FT EMPLOYEES SPS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | COLLECTION DIVISION | 010 | PERSONAL SERVICE | 25,946 | 30,529.118% | 29,492.104% | 246,399 | 269,522.109% | 280,077.96% | 381,064 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | COLLECTION DIVISION | 011 | PERSONAL SERVICE | 4,510 | 4,643.103% | 4,560.102% | 41,009 | 44,401.167% | 41,456.106% | 56,713 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | COLLECTION DIVISION | 017 | EMPLOYEE SPS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | DOCUMENTS PROCES | 010 | PERSONAL SERVICE | 67,391 | 44,608.96% | 56,491.79% | 580,001 | 397,772.69% | 486,189.82% | 644,805 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | DOCUMENTS PROCES | 011 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | DOCUMENTS PROCES | 012 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | DOCUMENTS PROCES | 014 | PERSONAL SERVICE | 5,984 | 6,552.109% | 5,362.122% | 54,708 | 37,236.68% | 49,022.76% | 66,631 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | DOCUMENTS PROCES | 017 | EMPLOYEE SPS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | CENTRAL TAX SERVICE | 010 | PERSONAL SERVICE | 0 | 54,743.0% | 66,882.82% | 0 | 500,702.0% | 600,137.83% | 800,182 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | CENTRAL TAX SERVICE | 017 | FT EMPLOYEES SPS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | PROPERTY APPRAI | 1871 | TIMBER TAX ADMINIS | 7,025 | 7,452.106% | 7,381.101% | 67,033 | 70,193.105% | 70,435.100% | 96,268 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | PROPERTY APPRAI | 1871 | TIMBER TAX ADMINIS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | PROPERTY APPRAI | 5413 | APPRAISAL SERVICES | 83,478 | 91,723.110% | 88,163.104% | 796,657 | 848,277.106% | 841,361.101% | 1,183,425 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | PROPERTY APPRAI | 5413 | APPRAISAL SERVICES | 0 | 2,604.0% | 0.0% | 0 | 23,435.0% | 31,247.0% | 31,247 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | PROPERTY APPRAI | 5413 | APPRAISAL SERVICES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | PROPERTY APPRAI | 7885 | MUNICIPAL SERVICES | 17,082 | 17,340.102% | 15,200.114% | 197,075 | 167,349.85% | 175,357.95% | 228,555 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | PROPERTY APPRAI | 7885 | MUNICIPAL SERVICES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | PROPERTY APPRAI | 7890 | EXCAVATION | 4,860 | 4,934.102% | 9,683.51% | 47,370 | 47,927.101% | 94,376.51% | 65,328 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSON | REVENUE ADMINIS | PROPERTY APPRAI | 7890 | EXCAVATION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD FULL TIME PERSONNEL TOTALS | REVENUE ADMINIS | CATEGORY TOTALS | 050 | PERSONAL SERVICE | 458,777 | 489.215.107% | 536,367.91% | 4,422,455 | 4,538.623.103% | 5,165,447.88% | 6,881,533 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD PART TIME TEMP | REVENUE ADMINIS | ADMINISTRATION | 050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD PART TIME TEMP | REVENUE ADMINIS | AUDIT DIVISION | 050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD PART TIME TEMP | REVENUE ADMINIS | DOCUMENTS PROCES | 050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD PART TIME TEMP | REVENUE ADMINIS | ADMIN ATTACHED | 050 | PERSONAL SERVICE | 0 | 25.0% | 0.0% | 125 | 200.160% | 417.488% | 500 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD PART TIME TEMP | REVENUE ADMINIS | ADMIN ATTACHED | 050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD PART TIME TEMP | REVENUE ADMINIS | ASSESSING STAND | 050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD PART TIME TEMP | REVENUE ADMINIS | ADMIN ATTACHED | 050 | PERSONAL SERVICE | 0 | 175.0% | 0.0% | 450 | 1,075.233% | 1,068.101% | 1,402 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD OVERTIME TOTALS | REVENUE ADMINIS | ADMINISTRATION | 018 | OVERTIME | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD OVERTIME TOTALS | REVENUE ADMINIS | AUDIT DIVISION | 018 | OVERTIME | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD OVERTIME TOTALS | REVENUE ADMINIS | DOCUMENTS PROCES | 018 | OVERTIME | 0 | 0.0% | 5,430.0% | 0 | 8,093.0% | 48,873.17% | 65,164 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD OVERTIME TOTALS | REVENUE ADMINIS | CATEGORY TOTALS | 018 | OVERTIME | 0 | 0.0% | 5,430.0% | 0 | 8,093.0% | 48,873.17% | 65,164 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | WAREHOUSE - TRANS | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | ADMINISTRATION | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | CHIP 439 LBS CASH | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | NURSING FACILITY | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | MUN OFF-EMP-ED | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | EQUALIZATION | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | EXCAVATION | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | UNEMPLOYMENT COM | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | WORKERS COMPENS | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | ADMINISTRATION | 060 | BENEFITS | 29,779 | 33,905.114% | 38,667.88% | 286,283 | 356,493.125% | 371,705.96% | 525,746 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | DEFAULT ACCOUNTING | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | AUDIT DIVISION | 060 | BENEFITS | 124,422 | 81,071.65% | 115,980.70% | 965,717 | 749,672.78% | 910,195.83% | 1,209,308 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | COLLECTION DIVISION | 060 | BENEFITS | 17,420 | 2,636.377% | 185.67% | 165,617 | 181.657% | 254,453 | 254,453 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | DOCUMENTS PROCES | 060 | BENEFITS | 43,547 | 33,606.77% | 34,181.96% | 419,024 | 288,456.69% | 328,902.88% | 443,618 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | REAL ESTATE TRANS | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | CENTRAL TAX SERVICE | 060 | BENEFITS | 36,000 | 44,058.82% | 0.0% | 335,762 | 0.0% | 396,521.85% | 528,695 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | LAND TAXES LOST | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | PROPERTY APPRAI | 060 | BENEFITS | 4,300 | 4,501.105% | 4,690.107% | 40,414 | 43,760.108% | 44,030.99% | 60,445 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | FLOOD CONTROL | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | APPRAISAL SERVICES | 060 | BENEFITS | 44,755 | 48,914.109% | 48,829.100% | 422,199 | 467,336.111% | 460,265.101% | 651,018 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | MUNICIPAL SERVICES | 060 | BENEFITS | 10,545 | 10,877.103% | 8,052.135% | 156,224 | 160,208.68% | 119,289.89% | 147,484 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | PROPERTY APPRAI | 060 | BENEFITS | 2,710 | 2,636.377% | 5,957.149% | 25,960 | 27,764.107% | 56,362.109% | 38,491 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | AUTOMATED INFOR | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | ADMIN ATTACHED | 060 | BENEFITS | 0 | 2.0% | 0.0% | 0 | 15.160% | 32.48% | 38 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | ADMIN ATTACHED | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | ADMIN ATTACHED | 060 | BENEFITS | 0 | 11.0% | 0.0% | 25 | 67.269% | 50.134% | 69 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | ERP GRANTS | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 040 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | PROPERTY TAX RELIE | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD BENEFITS TOTALS | REVENUE ADMINIS | CATEGORY TOTALS | 066 | BENEFITS | 277,497 | 270,861.98% | 320,704.84% | 2,481,498 | 2,557.171.103% | 2,870,882.89% | 3,869,898 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD CONSULTANTS TOTALS | REVENUE ADMINIS | ADMINISTRATION | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD CONSULTANTS TOTALS | REVENUE ADMINIS | CATEGORY TOTALS | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD CURRENT EXPENS | REVENUE ADMINIS | UNRESTRICTED INCO | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD CURRENT EXPENS | REVENUE ADMINIS | WAREHOUSE - TRANS | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD CURRENT EXPENS | REVENUE ADMINIS | ADMINISTRATION | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD CURRENT EXPENS | REVENUE ADMINIS | CHIP 439 LBS CASH | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD CURRENT EXPENS | REVENUE ADMINIS | NURSING FACILITY | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD CURRENT EXPENS | REVENUE ADMINIS | MUN OFF-EMP-ED | 020 | CURRENT EXPENSE | 0 | 101.0% | 417.24% | -1,117.0% | 3,750.30% | 5,000.0% | 5,000 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD CURRENT EXPENS | REVENUE ADMINIS | EQUALIZATION | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD CURRENT EXPENS | REVENUE ADMINIS | EXCAVATION | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD CURRENT EXPENS | REVENUE ADMINIS | UNEMPLOYMENT COM | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD CURRENT EXPENS | REVENUE ADMINIS | WORKERS COMPENS | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 04 | Revenue Administ | REVENUE AD CURRENT EXPENS | REVENUE ADMINIS | ADMINISTRATION | 020 | CURRENT EXPENSE | 5,111 | 2,957.58% | 14,277.21% | 53,705 | 126,743.236% | 150,025.84% | 248,147 |
| 2014 | 010</ | | | | | | | | | | | | | | |

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|------|-----|----|------------------|----------------------------|--------|------------------------|--------------------|---------------------|-------------------|-------------------|--------|----------|----------|---------|-----------|-------------|------------|-------------|--------|
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4110 | OFFICE OF THE DIR/5814 | QUALITY IMPROVEMEN | 020 | CURRENT EXPENSE | 28 | 0.0% | 0.0% | 0.0% | 4,273 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4110 | OFFICE OF THE DIR/8019 | WORKERS COMPENS | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4110 | OFFICE OF THE DIR/8019 | WORKERS COMPENS | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4120 | YOUTH DEVELOPE | 5811 | CUSTODIAL CARE | 020 | CURRENT EXPENSE | 10,709 | 0.0% | 159.0% | 0.0% | 65,401 | 0.0% | 0.0% | 972.0% | 1,261 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4120 | YOUTH DEVELOPE | 5812 | MAINTENANCE | 020 | CURRENT EXPENSE | 8,067 | 0.0% | 0.0% | 0.0% | 54,024 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4120 | YOUTH DEVELOPE | 5815 | REHABILITATIVE PR | 020 | CURRENT EXPENSE | 3,336 | 0.0% | 0.0% | 0.0% | 27,723 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4120 | YOUTH DEVELOPE | 5817 | REHABILITATIVE PR | 020 | CURRENT EXPENSE | 1,310 | 0.0% | 0.0% | 0.0% | 11,465 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4120 | YOUTH DEVELOPE | 5821 | JUVENILE DETENTIO | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 487 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4130 | DJJS GRANTS | 2023 | OJDP | 020 | CURRENT EXPENSE | 94 | 0.0% | 0.0% | 0.0% | 2,431 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4130 | DJJS GRANTS | 2024 | JAIBG | 020 | CURRENT EXPENSE | 7 | 0.0% | 5.0% | 0.0% | 10,651 | 8.61681% | 7,818.110% | 0.0% | 8,616 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4130 | DJJS GRANTS | 2033 | OJDP TITLE V GRANT | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4130 | DJJS GRANTS | 2034 | CHAPTER 1 - IDEA | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4130 | DJJS GRANTS | 5863 | CHAPTER 1 NECTANT | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 2,702 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 4130 | DJJS GRANTS | 6005 | DOJ - SUBSTANCE AB | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 9,883 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | 9998 | ERP GRANTS | 9776 | ACTIVITY ACCT AGY-0 | 020 | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI CURRENT EXPENS | TOTALS | | CATEGORY TOTALS | | | 35,787 | 0.0% | 281.0% | 0.0% | 313,764 | 8.61681% | 10,266.84% | 0.0% | 11,766 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5806 | YDC MASTER PLAN | 034 | CAPITAL PROJECTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5806 | YDC MASTER PLAN | 034 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5809 | JUVENILE FIELD SER | 022 | RENTS-LEASES OTH | 1,900 | 0.0% | 299.0% | 0.0% | 11,139 | 831.7% | 1,751.47% | 0.0% | 2,265 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5809 | JUVENILE FIELD SER | 023 | HEAT ELECTRICITY | 0 | 0.0% | 0.0% | 0.0% | 4,804 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5809 | JUVENILE FIELD SER | 030 | EQUIPMENT NEW R | 0 | 0.0% | 1,588.0% | 0.0% | 19,052 | 0.0% | 0.0% | 14,289.133% | 19,052 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5809 | JUVENILE FIELD SER | 037 | TECHNOLOGY HAR | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5809 | JUVENILE FIELD SER | 039 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5809 | JUVENILE FIELD SER | 041 | AUDIT FUND SET AS | 378 | 0.0% | 0.0% | 0 | 378 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5809 | JUVENILE FIELD SER | 042 | EMPLOYEE TRAININ | 0 | 0.0% | 0.0% | 0 | 180 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5809 | JUVENILE FIELD SER | 070 | IN STATE TRAVEL R | 26,551 | 0.0% | 0.0% | 0 | 198,178 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5809 | JUVENILE FIELD SER | 080 | OUT OF STATE TRA | 642 | 0.0% | 0.0% | 0 | 3,352 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5809 | JUVENILE FIELD SER | 102 | CONTRACTS FOR P | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5809 | JUVENILE FIELD SER | 122 | TRANSPORTATION | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5809 | JUVENILE FIELD SER | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5825 | FACILITIES CONTRUC | 048 | CONTRACTUAL MAIL | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5836 | FEDERAL EARMARK P | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 5836 | FEDERAL EARMARK P | 039 | FCLG | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4100 | DIV FOR JUVENILE | 7900 | FOOD SERVICE TRAIN | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5808 | DIRECTOR'S OFFICE | 022 | RENTS-LEASES OTH | 0 | 0.0% | 33.0% | 0.0% | 0 | 0.0% | 0.0% | 297.0% | 396 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5808 | DIRECTOR'S OFFICE | 026 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 0 | 250 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5808 | DIRECTOR'S OFFICE | 028 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5808 | DIRECTOR'S OFFICE | 039 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5808 | DIRECTOR'S OFFICE | 041 | AUDIT FUND SET AS | 7 | 0.0% | 0.0% | 0 | 7 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5808 | DIRECTOR'S OFFICE | 065 | BOARD EXPENSES | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5808 | DIRECTOR'S OFFICE | 066 | EMPLOYEE TRAININ | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5808 | DIRECTOR'S OFFICE | 080 | OUT OF STATE TRA | 0 | 0.0% | 0.0% | 0 | 21 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5808 | DIRECTOR'S OFFICE | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 022 | RENTS-LEASES OTH | 400 | 0.0% | 28.0% | 0.0% | 2,495 | 0.0% | 0.0% | 175.0% | 196 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 026 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 028 | TRANSFERS TO DCR | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 035 | SHARED SERVICES | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 039 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 042 | INDEMNITY COSTS | 1,969 | 0.0% | 0.0% | 0 | 17,409 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 041 | AUDIT FUND SET AS | 26 | 0.0% | 0.0% | 0 | 26 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 042 | ADDITIONAL FRINGE | 12,137 | 0.0% | 0.0% | 0 | 102,820 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 048 | CONTRACTUAL MAIL | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 049 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 065 | BOARD EXPENSES | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 066 | EMPLOYEE TRAININ | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 070 | IN STATE TRAVEL R | 0 | 0.0% | 0.0% | 0 | 376 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5810 | ADMINISTRATION | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5813 | HEALTH SERVICES | 026 | RENTS-LEASES OTH | 396 | 0.0% | 0.0% | 0 | 1,120 | 0.0% | 0.0% | 65.0% | 78 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5813 | HEALTH SERVICES | 028 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5813 | HEALTH SERVICES | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5813 | HEALTH SERVICES | 039 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5813 | HEALTH SERVICES | 045 | PERSONNEL SERVIC | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5813 | HEALTH SERVICES | 048 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5813 | HEALTH SERVICES | 066 | EMPLOYEE TRAININ | 0 | 0.0% | 0.0% | 0 | 318 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5813 | HEALTH SERVICES | 070 | IN STATE TRAVEL R | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5813 | HEALTH SERVICES | 080 | OUT OF STATE TRA | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5813 | HEALTH SERVICES | 101 | SCRIPTION DRUG | 0 | 0.0% | 0.0% | 0 | 142.01 | 15.877% | 21,787.0% | 32.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5813 | HEALTH SERVICES | 101 | MEDICAL PAYMENT | 63,297 | 0.0% | 8,015.0% | 0.0% | 137,564 | 23.51917% | 17,419.135% | 43,031.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5813 | HEALTH SERVICES | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5814 | QUALITY IMPROVEMEN | 022 | RENTS-LEASES OTH | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5814 | QUALITY IMPROVEMEN | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0 | 0 | 0.0% | 0.0% | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: JUVENI ALL OTHER | 4110 | OFFICE OF THE DIR/5814 | QUALITY IMPROVEMEN | 041 | A | | | | | | | | | | |

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|------|-----|----|------------------|-----------------------------|------|------------------------|---------------------|--------------------|-------------------|------------------|-------------|--------------|-----------------|-------------|----------------|----------------|----------------|---------------|-----------|
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47942 | FAMILY PLANNING SER | 101 | AUDIT FUND SET AS | 0 | 125.0% | 0 | 487.78% | 0 | 380.0% | 0 | 487.78% | 649 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47942 | FAMILY PLANNING SER | 101 | MEDICAL PAYMENTS | 0 | 68.00% | 0 | 60.057113% | 0 | 532.876% | 0 | 540.51299% | 720.683 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47943 | UNCOMPENSATED CA | 102 | UNCOMPENSATED CA | 0 | 0.0% | 13.00% | 4.12% | 0 | 37.244% | 0 | 38.203% | 50.363 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47943 | UNCOMPENSATED CA | 102 | CONTRACTS FOR P | 0 | 0.0% | 84.008% | 0 | 49.476% | 0 | 75.60737% | 1,008.097 | | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47943 | HOSP UNCOMPENS | 105 | HOSP UNCOMPENS | 0 | 0.0% | 8,400.800% | 0 | 92,020.821% | 0 | 75,607.203122% | 100,809.604 | | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47944 | UNH FEDERAL CLAIM | 101 | AUDIT FUND SET AS | 0 | 0.0% | 0 | 42.0% | 0 | 104.0% | 0 | 375.28% | 500 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47944 | UNH FEDERAL CLAIM | 102 | CONTRACTS FOR P | 0 | 39.296% | 0 | 41,667.94% | 0 | 142.955% | 0 | 375,000.38% | 500,000 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47945 | ENR INCENTIVE PAYM | 101 | AUDIT FUND SET AS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 193.815% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47945 | ENR INCENTIVE PAYM | 101 | MEDICAL PAYMENT | 0 | 625,829.0% | 0 | 1,130,586.55% | 0 | 3,592.433% | 0 | 10,175.27235% | 13,567.029 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47945 | ENR INCENTIVE PAYM | 102 | CONTRACTS FOR P | 0 | 153,203.0% | 0 | 67,121.228% | 0 | 437.495% | 0 | 604,093.72% | 805.457 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47946 | AFFORDABLE CARE A | 100 | EQUIPMENT NEW | 0 | 0.0% | 704.0% | 0 | 1,989.0% | 0 | 6,334.31% | 8,445 | | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47946 | AFFORDABLE CARE A | 101 | EQUIPMENT NEW | 0 | 1,468.0% | 0 | 1,691.4% | 0 | 6,211.0% | 0 | 15,217.1% | 20,369 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47946 | AFFORDABLE CARE A | 102 | IN STATE TRAVEL R | 0 | 0.0% | 81.0% | 0 | 0.0% | 0 | 728.0% | 0 | | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47946 | AFFORDABLE CARE A | 101 | MEDICAL PAYMENT | 0 | 5,861.406% | 0 | 1,586,699.369% | 0 | 11,846.690% | 0 | 14,280.29583% | 19,040.393 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47946 | AFFORDABLE CARE A | 102 | CONTRACTS FOR P | 0 | 142,367.0% | 0 | 69,209.209% | 0 | 345.79% | 0 | 622.878% | 830.504 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47948 | MEDICAID CARE MANA | 041 | AUDIT FUND SET AS | 0 | 0.0% | 5,923.0% | 0 | 47.0% | 0 | 53,308.0% | 71,077 | | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47948 | MEDICAID CARE MANA | 042 | MEDICAL PAYMENT | 0 | 33,084.725% | 0 | 11,819,917.280% | 0 | 33,219.917280% | 0 | 106,379.280% | 141,839,000 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4700 | OFF. OF MEDICAID 47948 | CATEGORY TOTALS | | | 0 | 58,762.118% | 0 | 53,965.586109% | 0 | 430,413.306% | 0 | 485,690.27089% | 647,587.026 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4800 | STATE OFFICE ADM | 7873 | OFFICE OF BUREAU C | 010 | PERSONAL SERVICE | 2,792 | 2,957.106% | 0 | 2,870.103% | 26,519 | 27,335.103% | 0 | 27,268.100% | 37,314 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4800 | STATE OFFICE ADM | 7873 | OFFICE OF BUREAU C | 011 | PERSONAL SERVICE | 6,920 | 7,074.103% | 0 | 7,074.103% | 66,512 | 67,401.103% | 0 | 67,506.100% | 92,264 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4800 | STATE OFFICE ADM | 7873 | OFFICE OF BUREAU C | 017 | FT EMPLOYEES SP | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4805 | PROGRAM OPERATI | 18930 | LONG TERM CARE O | 010 | PERSONAL SERVICE | 19,923 | 20,540.103% | 0 | 22,502.91% | 190,789 | 196,940.103% | 0 | 294.71% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4805 | PROGRAM OPERATI | 18930 | LONG TERM CARE O | 017 | FT EMPLOYEES SP | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4805 | PROGRAM OPERATI | 18931 | NURSING STAFF | 010 | PERSONAL SERVICE | 26,459 | 19,444.73% | 0 | 34,136.57% | 280,576 | 216,303.77% | 0 | 361,978.60% | 493,144 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4805 | PROGRAM OPERATI | 18931 | NURSING STAFF | 017 | FT EMPLOYEES SP | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4805 | PROGRAM OPERATI | 19250 | FIELD OPERATIONS | 010 | PERSONAL SERVICE | 221,709 | 239,361.108% | 0 | 244,606.98% | 2,197,607 | 2,239,538.102% | 0 | 2,424,564.92% | 3,301,422 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4805 | PROGRAM OPERATI | 19250 | FIELD OPERATIONS | 012 | PERSONAL SERVICE | 5,143 | 5,522.107% | 0 | 5,220.106% | 49,158 | 51,473.105% | 0 | 49,892.103% | 68,161 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4805 | PROGRAM OPERATI | 19250 | FIELD OPERATIONS | 017 | FT EMPLOYEES SP | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4810 | GRANTS TO LOCALS | 7872 | CATASTROPHIC ILLN | 040 | PERSONAL SERVICE | 37,532 | 34,283.91% | 0 | 40,148.85% | 357,511 | 337,922.95% | 0 | 382,429.88% | 519,881 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4810 | GRANTS TO LOCALS | 7872 | ADM ON AGING | 011 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4810 | GRANTS TO LOCALS | 7872 | ADM ON AGING | 017 | FT EMPLOYEES SP | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4810 | GRANTS TO LOCALS | 8920 | MONEY FOLLOWS TH | 010 | PERSONAL SERVICE | 3,476 | 3,495.106% | 0 | 3,486.100% | 31,307 | 33,070.106% | 0 | 33,119.100% | 45,321 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4810 | GRANTS TO LOCALS | 8920 | MONEY FOLLOWS TH | 017 | FT EMPLOYEES SP | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4810 | GRANTS TO LOCALS | 8925 | MEDICAID SERVICES | 010 | PERSONAL SERVICE | 12,890 | 4,730.32% | 0 | 4,748.100% | 142,345 | 45,407.32% | 0 | 45,456.100% | 62,075 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4810 | GRANTS TO LOCALS | 8925 | MEDICAID SERVICES | 017 | FT EMPLOYEES SP | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4815 | MEDICAL SERVICES | 7856 | MEDICAID ADMINSTR | 010 | PERSONAL SERVICE | 35,403 | 41,949.118% | 0 | 46,761.90% | 338,850 | 428,475.126% | 0 | 447,565.96% | 611,230 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4815 | MEDICAL SERVICES | 7856 | MEDICAID ADMINSTR | 017 | FT EMPLOYEES SP | 6,036 | 6,126.106% | 0 | 5,153.119% | 73,981 | 59,611.106% | 0 | 53,111.106% | 81,165 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4815 | MEDICAL SERVICES | 8932 | MEDICAID ADMINSTR | 017 | FT EMPLOYEES SP | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4815 | MEDICAL SERVICES | 8932 | NURSING HOME AUDI | 010 | PERSONAL SERVICE | 27,152 | 21,055.78% | 0 | 27,529.76% | 237,206 | 232,706.69% | 0 | 341,887.68% | 438,706 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4815 | MEDICAL SERVICES | 8932 | NURSING HOME AUDI | 017 | FT EMPLOYEES SP | 6,036 | 0.0% | 6,375.0% | 57,641 | 19,241.33% | 0 | 80,676.32% | 83,187 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER FULL TIME PERSON | 4815 | MEDICAL SERVICES | 8932 | NURSING HOME AUDI | 017 | FT EMPLOYEES SP | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER PART TIME PERSON | 4810 | GRANTS TO LOCALS | 2202 | CATASTROPHIC ILLN | 050 | PERSONAL SERVICE | 413,324 | 406,822.94% | 0 | 450,809.86% | 4,149,952 | 3,955,890.86% | 0 | 4,521.952% | 6,128,363 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER PART TIME PERSON | 4810 | GRANTS TO LOCALS | 2202 | ADM ON AGING | 050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER PART TIME PERSON | 4810 | GRANTS TO LOCALS | 2202 | ADM ON AGING | 050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER PART TIME PERSON | 4810 | GRANTS TO LOCALS | 2202 | ADM ON AGING | 050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER PART TIME PERSON | 4815 | MEDICAL SERVICES | 7856 | MEDICAID ADMINSTR | 050 | PERSONAL SERVICE | 0 | 0.0% | 850.0% | 0 | 0.0% | 7,650.0% | 0 | 10,820 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER PART TIME PERSON | 4815 | MEDICAL SERVICES | 7856 | MEDICAID ADMINSTR | 050 | PERSONAL SERVICE | 0 | 0.0% | 850.0% | 0 | 0.0% | 7,650.0% | 0 | 10,820 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER OVERTIME TOTALS | 4805 | PROGRAM OPERATI | 18931 | NURSING STAFF | 018 | OVERTIME | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER OVERTIME TOTALS | 4805 | PROGRAM OPERATI | 19250 | FIELD OPERATIONS | 018 | OVERTIME | 0 | 147.0% | 0.0% | 1,256 | 384.31% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER OVERTIME TOTALS | 4810 | GRANTS TO LOCALS | 7872 | ADM ON AGING | 018 | OVERTIME | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER OVERTIME TOTALS | 4810 | GRANTS TO LOCALS | 8925 | MEDICAID SERVICES | 018 | OVERTIME | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER OVERTIME TOTALS | 4815 | MEDICAL SERVICES | 8932 | NURSING HOME AUDI | 018 | OVERTIME | 0 | 0.0% | 0.0% | 2,238 | 488.22% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER OVERTIME TOTALS | 4815 | MEDICAL SERVICES | 8932 | NURSING HOME AUDI | 018 | OVERTIME | 0 | 147.0% | 0.0% | 3,494 | 1,295.37% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4800 | STATE OFFICE ADM | 7873 | OFFICE OF BUREAU C | 060 | BENEFITS | 4,790 | 5,014.105% | 0 | 5,197.96% | 45,025 | 48,647.108% | 0 | 48,846.100% | 67,034 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4800 | STATE OFFICE ADM | 7999 | DEFAULT ACCOUNTIN | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4800 | STATE OFFICE ADM | 7999 | WORKERS COMPENSA | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4800 | STATE OFFICE ADM | 9265 | SERVICELINK | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4805 | PROGRAM OPERATI | 18930 | LONG TERM CARE O | 060 | BENEFITS | 9,516 | 9,886.105% | 0 | 12,557.80% | 91,553 | 97,853.107% | 0 | 120,811.81% | 164,880 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4805 | PROGRAM OPERATI | 18931 | NURSING STAFF | 060 | BENEFITS | 15,404 | 9,301.60% | 0 | 20,621.45% | 143,154 | 131,229.92% | 0 | 191,646.68% | 265,507 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4810 | GRANTS TO LOCALS | 5885 | ARRA CONG HOME DE | 060 | BENEFITS | 116,516 | 132,760.14% | 0 | 137,620.96% | 1,134,069 | 1,257,405.14% | 0 | 1,339,493.94% | 1,859,165 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4810 | GRANTS TO LOCALS | 2202 | CATASTROPHIC ILLN | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4810 | GRANTS TO LOCALS | 2202 | CATASTROPHIC ILLN | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4810 | GRANTS TO LOCALS | 5618 | SENIOR WELLNESS | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4810 | GRANTS TO LOCALS | 7872 | ADM ON AGING | 060 | BENEFITS | 18,275 | 17,130.94% | 0 | 20,247.85% | 166,227 | 172,140.104% | 0 | 184,170.93% | 254,438 |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4810 | GRANTS TO LOCALS | 8915 | HEALTH PROMOTION | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4810 | GRANTS TO LOCALS | 8916 | ADULT PROTECTION | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4810 | GRANTS TO LOCALS | 8917 | HEALTH PROMOTION | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4810 | GRANTS TO LOCALS | 8918 | NH FOSTER GRANDPA | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: ELDER BENEFITS TOTALS | 4810 | | | | | | | | | | | | | | |

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|------|-----|----|------------------|-----|----------------------|------|------------------|-------|--------------------|-----|-------------------|-------|------------|------------|------------|-------------|-------------|---------|
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4800 | STATE OFFICE ADM | 7873 | OFFICE OF BUREAU | 042 | AUDIT FUND SET AS | 6 | 4.71% | 13.29% | 4.39 | 42.108% | 95.44% | 7.500 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4800 | STATE OFFICE ADM | 7873 | OFFICE OF BUREAU | 042 | ADDITIONAL FRINGE | 460 | 284.62% | 567.50% | 21.96 | 2,234.53% | 5,174.43% | 1,500 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4800 | STATE OFFICE ADM | 7873 | OFFICE OF BUREAU | 042 | BOOKS PERIODICAL | 23 | 0.0% | 0.0% | 0.00 | 0.0% | 6.203 | 270 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4800 | STATE OFFICE ADM | 7873 | OFFICE OF BUREAU | 066 | EMPLOYEE TRAININ | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 364.0% | 485 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4800 | STATE OFFICE ADM | 7873 | OFFICE OF BUREAU | 070 | IN STATE TRAVEL R | 436 | 0.0% | 0.0% | 907.0% | 4,638 | 2,663.57% | 13,946 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4800 | STATE OFFICE ADM | 7873 | OFFICE OF BUREAU | 080 | OUT OF STATE TRA | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4800 | STATE OFFICE ADM | 7873 | OFFICE OF BUREAU | 099 | FCGL | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4800 | STATE OFFICE ADM | 7873 | WORKERS COMPEN | 044 | WORKERS COMPEN | 4800 | 0.0% | 0.0% | 19,466.200 | 200,060% | 109.17.855% | 25,000 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4800 | STATE OFFICE ADM | 8130 | WORKERS COMPEN | 999 | FCGL | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18930 | LONG TERM CARE OM | 021 | FOOD INSTITUTIONS | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 375.0% | 500 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18930 | LONG TERM CARE OM | 022 | RENTS-LEASES OTH | 112 | 224.200% | 128.175% | 1,008 | 1,069.106% | 1,155.93% | 1,459 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18930 | LONG TERM CARE OM | 030 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 4,628.000 | 6,830.107% | 6,830.107% | 6,830 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18930 | LONG TERM CARE OM | 032 | TELECOMMUNICATI | 0 | 723.0% | 446.158% | 1,008 | 3,047.010% | 4,016.85% | 5,354 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18930 | LONG TERM CARE OM | 040 | INDIRECT COSTS | 12 | 0.0% | 0.0% | 84 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18930 | LONG TERM CARE OM | 041 | AUDIT FUND SET AS | 19 | 18.90% | 17.100% | 190 | 168.88% | 172.96% | 225 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18930 | LONG TERM CARE OM | 042 | ADDITIONAL FRINGE | 576 | 378.66% | 756.50% | 5,251 | 2,979.57% | 6,896.43% | 10,000 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18930 | LONG TERM CARE OM | 044 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18930 | LONG TERM CARE OM | 070 | IN STATE TRAVEL R | 1,319 | 1,829.139% | 1,400.131% | 16,878 | 19,284.114% | 17,920.108% | 30,266 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18930 | LONG TERM CARE OM | 080 | OUT OF STATE TRA | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 1,822.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18930 | LONG TERM CARE OM | 102 | CONTRACTS FOR P | 0 | 0.0% | 0.0% | 8,731 | 0.0% | 54,728.0% | 54,728 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18930 | LONG TERM CARE OM | 099 | FCGL | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18931 | NURSING STAFF | 039 | TELECOMMUNICATI | 0 | 312.0% | 185.169% | 0 | 776.0% | 1,668.47% | 2,224 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18931 | NURSING STAFF | 040 | INDIRECT COSTS | 12 | 0.0% | 0.0% | 35 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18931 | NURSING STAFF | 041 | AUDIT FUND SET AS | 33 | 24.73% | 39.62% | 551 | 286.92% | 414.65% | 550 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18931 | NURSING STAFF | 042 | ADDITIONAL FRINGE | 1,524 | 1,324.132% | 2,648.50% | 10,453 | 24,143.373% | 24,143.373% | 35,000 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18931 | NURSING STAFF | 057 | BOOKS PERIODICAL | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 405.0% | 540 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18931 | NURSING STAFF | 066 | EMPLOYEE TRAININ | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 459.0% | 612 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18931 | NURSING STAFF | 070 | IN STATE TRAVEL R | 523 | 924.177% | 530.174% | 5,600 | 4,836.86% | 5,676.85% | 7,577 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18931 | NURSING STAFF | 099 | FCGL | 0 | 0.0% | 0.0% | 158 | 0.0% | 446.0% | 446 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 18931 | NURSING STAFF | 099 | FCGL | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 19250 | FIELD OPERATIONS | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 19250 | FIELD OPERATIONS | 039 | TELECOMMUNICATI | 0 | 4,424.0% | 3,833.115% | 0 | 20,814.0% | 34,500.60% | 46,000 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 19250 | FIELD OPERATIONS | 040 | INDIRECT COSTS | 51 | 0.0% | 0.0% | 457 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 19250 | FIELD OPERATIONS | 041 | AUDIT FUND SET AS | 47 | 47.17% | 802 | 0 | 112.0% | 861 | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 19250 | FIELD OPERATIONS | 042 | ADDITIONAL FRINGE | 5,740 | 3,784.66% | 7,565.50% | 52,344 | 29,788.57% | 68,881.43% | 100,000 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 19250 | FIELD OPERATIONS | 057 | BOOKS PERIODICAL | 0 | 0.0% | 0.0% | 93.0% | 0.0% | 841.0% | 1,121 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 19250 | FIELD OPERATIONS | 066 | EMPLOYEE TRAININ | 0 | 90.0% | 0.0% | 90 | 475.528% | 10,200.5% | 10,200 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 19250 | FIELD OPERATIONS | 080 | OUT OF STATE TRA | 8,614 | 8,614.00% | 15,914.56% | 75,225 | 91,614.00% | 138,055.68% | 219,010 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 19250 | FIELD OPERATIONS | 233 | LITIGATION EXPENS | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4805 | PROGRAM OPERAT | 19250 | FIELD OPERATIONS | 999 | FCGL | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 0585 | ARRA CONG/HOME DE | 041 | AUDIT FUND SET AS | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 0585 | ARRA CONG/HOME DE | 042 | PAYMENTS TO PRO | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 0585 | ARRA CONG/HOME DE | 999 | FCGL | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 2202 | CATASTROPHIC ILLNE | 022 | RENTS-LEASES OTH | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 2202 | CATASTROPHIC ILLNE | 027 | TRANSFERS TO DO | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 2202 | CATASTROPHIC ILLNE | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 2202 | CATASTROPHIC ILLNE | 040 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 2202 | CATASTROPHIC ILLNE | 040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 2202 | CATASTROPHIC ILLNE | 041 | AUDIT FUND SET AS | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 2202 | CATASTROPHIC ILLNE | 048 | CONTRACTUAL MAINT | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 2202 | CATASTROPHIC ILLNE | 070 | IN STATE TRAVEL R | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 2202 | CATASTROPHIC ILLNE | 080 | OUT OF STATE TRA | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 2202 | CATASTROPHIC ILLNE | 102 | CONTRACTS FOR P | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 2202 | CATASTROPHIC ILLNE | 999 | FCGL | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3317 | ADMIN AGING SVC | 021 | AUDIT FUND SET AS | 11 | 0.0% | 0.0% | 0.00 | 0.0% | 121.68% | 175 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3317 | ADMIN AGING SVC | 070 | IN STATE TRAVEL R | 0 | 0.0% | 0.0% | 23.0% | 0.0% | 206.0% | 261 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3317 | ADMIN AGING SVC | 102 | OUT OF STATE TRA | 0 | 0.0% | 0.0% | 105.0% | 0.0% | 949.129% | 1,266 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3317 | ADMIN AGING SVC | 080 | CONTRACTS FOR P | 0 | 19,376.0% | 30,251.64% | 0 | 100,440.0% | 272,263.37% | 363,017 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3618 | SENIOR WELLNESS G | 999 | FCGL | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3618 | SENIOR WELLNESS G | 999 | FCGL | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3782 | ADM ON AGING | 022 | RENTS-LEASES OTH | 99 | 99.100% | 154.64% | 882 | 830.94% | 1,375.60% | 1,926 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3782 | ADM ON AGING | 024 | MAINT OTHER THAN | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3782 | ADM ON AGING | 026 | ORGANIZATIONAL D | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3782 | ADM ON AGING | 028 | TRANSFERS TO DO | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3782 | ADM ON AGING | 028 | TRANSFERS TO GE | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3782 | ADM ON AGING | 030 | EQUIPMENT NEW R | 0 | 0.0% | 0.0% | 0.00 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3782 | ADM ON AGING | 039 | TELECOMMUNICATI | 0 | 562.0% | 284.198% | 0 | 1,213.0% | 2,558.47% | 3,410 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3782 | ADM ON AGING | 042 | ADDITIONAL FRINGE | 1,248 | 85.01% | 424.32% | 4,234 | 5,244.123% | 5,244.123% | 7,210 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3782 | ADM ON AGING | 041 | AUDIT FUND SET AS | 578 | 542.94% | 1,137.48% | 4,780 | 5,507.115% | 9,410.559% | 12,653 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3782 | ADM ON AGING | 042 | ADDITIONAL FRINGE | 1,248 | 769.62% | 1,537.50% | 11,377 | 6,052.53% | 14,015.43% | 20,317 |
| 2014 | 010 | 95 | Health and Humar | 048 | HHS: ELDERLIAL OTHER | 4810 | GRANTS TO LOCAL | 3782 | ADM ON AGING | 049 | TRANSFER TO OTH | 0 | 0.0% | 0.0% | | | | |

| | | | | | | | | | | | | | | | | |
|------|-----|----|------------------|------------------------------|------|----------------------|-----------------------|--------------------|-----------------------|------------------|--------------|---------------|------------|---------------|----------------|------------|
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2983 | DIRECTOR'S OFFICE | 040 | INDIRECT COSTS | 0 | 2,271.0% | 2,083.109% | 0 | 2,271.0% | 18,150.12% | 25,000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2983 | DIRECTOR'S OFFICE | 041 | AUDIT FUND SET AS | 0 | 693.0% | 79.822% | 0 | 693.0% | 715.133% | 95.000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2983 | DIRECTOR'S OFFICE | 042 | CONDITIONAL FINANCING | 0 | 5,068.0% | 1,667.432% | 0 | 5,068.0% | 18,430.88% | 20,800 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2983 | DIRECTOR'S OFFICE | 066 | EMPLOYEE TRAVEL R | 0 | 125.0% | 32.989% | 0 | 125.0% | 290.956% | 38.000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2983 | DIRECTOR'S OFFICE | 070 | IN STATE TRAVEL R | 0 | 54.0% | 373.15% | 0 | 276.0% | 3,584.826% | 4,472 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2983 | DIRECTOR'S OFFICE | 080 | OUT OF STATE TRAVEL | 0 | 0.0% | 0.0% | 0 | 0.0% | 1.293% | 2.927 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2983 | DIRECTOR'S OFFICE | 102 | CONTRACTS FOR PR | 0 | 0.0% | 216.667% | 0 | 497.856% | 1,950,000.26% | 2,600,000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2985 | BALANCE INCENTIVE | 6300 | FOOD INSTITUTION | 0 | 1,680.0% | 0.0% | 0 | 1,680.0% | 15,123.01% | 20,164 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2985 | BALANCE INCENTIVE | 6300 | EQUIPMENT NEW R | 0 | 0.0% | 167.0% | 0 | 0.0% | 1,500.0% | 2,000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2985 | BALANCE INCENTIVE | 6307 | TECHNOLOGY-HARD | 0 | 0.0% | 8,333.0% | 0 | 31.102% | 75,000.41% | 100,000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2985 | BALANCE INCENTIVE | 6308 | TECHNOLOGY-SOFT | 0 | 758.0% | 167.455% | 0 | 758.0% | 1,500.51% | 2,000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2985 | BALANCE INCENTIVE | 6309 | TELECOMMUNICATI | 0 | 5,024.0% | 2,093.624% | 0 | 5,024.0% | 48,750.20% | 25,000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2985 | BALANCE INCENTIVE | 6341 | AUDIT FUND SET AS | 0 | 330.0% | 1,007.33% | 0 | 1,178.0% | 9,059.13% | 12,078 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2985 | BALANCE INCENTIVE | 6067 | TRAINING OF PROV | 0 | 0.0% | 73,949.0% | 0 | 9,870.0% | 665,543.1% | 887,390 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2985 | BALANCE INCENTIVE | 6068 | REMUNERATION | 0 | 0.0% | 1,143.0% | 0 | 0.0% | 10,288.0% | 13,717 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2985 | BALANCE INCENTIVE | 6089 | PROMOTIONAL MAR | 0 | 0.0% | 22,442.0% | 0 | 0.0% | 201,977.0% | 269,302 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2985 | BALANCE INCENTIVE | 6089 | IN STATE TRAVEL R | 0 | 0.0% | 883.0% | 0 | 0.0% | 7,945.94 | |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2985 | BALANCE INCENTIVE | 6080 | OUT OF STATE TRAVEL | 0 | 1,824.0% | 2,940.62% | 0 | 11,736.0% | 26,456.44% | 35,275 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2985 | BALANCE INCENTIVE | 6102 | CONTRACTS FOR PR | 0 | 209,988.0% | 796.14326% | 0 | 1,145,508.0% | 7,165,289.16% | 9,553,718 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED2985 | BALANCE INCENTIVE | 6102 | PAYMENTS TO PRO | 0 | 0.0% | 72,069.0% | 0 | 0.0% | 648,625.0% | 864,833 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED8877 | STATE INNOVATION M007 | 0 | 0.0% | 3,067.0% | 0.0% | 0 | 3,067.0% | 27,600.0% | 36,300 | |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED8877 | STATE INNOVATION M041 | 0 | -29.0% | 131.22% | 0 | 0.0% | 59.0% | 1,177.33% | 1,569 | |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED8877 | STATE INNOVATION M070 | 0 | 0.0% | 278.0% | 0 | 0.0% | 278.0% | 3,330 | | |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED8877 | STATE INNOVATION M080 | 0 | 0.0% | 3,052.0% | 0 | 0.0% | 27,465.0% | 36,620 | | |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4905 | COMMUNITY BASED8877 | STATE INNOVATION M102 | 0 | 0.0% | 116,433.0% | 0 | 0.0% | 724,284.0% | 1,047,893.69% | 1,397,191 | |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42987 | PROGRAM OPERATION | 022 | PAYMENTS TO PRO | 0 | 6,477.0% | 0.0% | 0 | 6,477.0% | 58,289.0% | 77,018 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42987 | PROGRAM OPERATION | 022 | RENDS-LEASES OTH | 0 | 42.0% | 140.30% | 0 | 1,674.0% | 1,256.133% | 1,674 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42987 | PROGRAM OPERATION | 039 | TELECOMMUNICATI | 0 | 0.0% | 197.0% | 0 | 2,360.0% | 2,361 | |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42987 | PROGRAM OPERATION | 040 | INDIRECT COSTS | 0 | 150.0% | 583.26% | 0 | 150.0% | 5,250.3% | 7,000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42987 | PROGRAM OPERATION | 042 | AUDIT FUND SET AS | 0 | 49.0% | 34.0% | 0 | 49.0% | 359.33% | 529 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42987 | PROGRAM OPERATION | 042 | ADDITIONAL FRINGE | 0 | 633.0% | 3,735.17% | 0 | 3,745.0% | 33,611.11% | 44,814 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42987 | PROGRAM OPERATION | 070 | IN STATE TRAVEL R | 0 | 72.0% | 459.16% | 0 | 1,851.0% | 4,127.45% | 5,503 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42987 | PROGRAM OPERATION | 080 | OUT OF STATE TRAVEL | 0 | 625.0% | 161.388% | 0 | 1,382.0% | 1,451.99% | 1,934 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42988 | PREVENTION SERVICE | 030 | EQUIPMENT NEW R | 0 | 0.0% | 250.0% | 0 | 1,907.0% | 2,251.86% | 3,001 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42988 | PREVENTION SERVICE | 030 | TECHNOLOGY-SOFT | 0 | 0.0% | 1,928.0% | 0 | 0.0% | 20,000.0% | 26,800 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42988 | PREVENTION SERVICE | 039 | TELECOMMUNICATI | 0 | 2,071.0% | 895.231% | 0 | 5,798.0% | 8,055.72% | 10,740 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42988 | PREVENTION SERVICE | 040 | INDIRECT COSTS | 0 | 2,054.0% | 8,000.26% | 0 | 2,054.0% | 72,000.3% | 96,000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42988 | PREVENTION SERVICE | 041 | AUDIT FUND SET AS | 0 | 136.0% | 218.62% | 0 | 1,030.0% | 1,961.53% | 2,614 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42988 | PREVENTION SERVICE | 049 | ADDITIONAL FRINGE | 0 | 358.0% | 2,266.17% | 0 | 2,722.0% | 20,391.11% | 27,188 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42988 | PREVENTION SERVICE | 049 | TRANSFER TO OTH | 0 | 0.0% | 4,167.0% | 0 | 0.0% | 37,500.0% | 50,000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42988 | PREVENTION SERVICE | 070 | IN STATE TRAVEL R | 0 | 0.0% | 1,169.0% | 0 | 7,025.0% | 10,519.7% | 14,025 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42988 | PREVENTION SERVICE | 080 | OUT OF STATE TRAVEL | 0 | 0.0% | 333.0% | 0 | 495.0% | 3,000.17% | 4,000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42988 | PREVENTION SERVICE | 102 | CONTRACTS FOR PR | 0 | 75,949.0% | 203,492.37% | 0 | 856,304.0% | 1,831,429.46% | 2,441,905 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42989 | GOVERNOR COMMISS | 102 | CONTRACTS FOR PR | 0 | 0.0% | 4,293.0% | 0 | 24,000.0% | 24,000 | |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42989 | GOVERNOR COMMISS | 102 | CONTRACTS FOR PR | 0 | 74,491.0% | 171,100.44% | 0 | 718,569.0% | 1,539,902.47% | 2,053,202 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42990 | CLINICAL SERVICES | 026 | ORGANIZATIONAL D | 0 | 0.0% | 978.0% | 0 | 10,900.0% | 8,798.124% | 11,730 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42990 | CLINICAL SERVICES | 038 | TECHNOLOGY-SOFT | 0 | 0.0% | 85.0% | 0 | 0.0% | 765.0% | 1,020 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42990 | CLINICAL SERVICES | 039 | TELECOMMUNICATI | 0 | 217.0% | 149.140% | 0 | 1,791.0% | 1,344.133% | 1,792 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42990 | CLINICAL SERVICES | 041 | ADDITIONAL FRINGE | 0 | 2,675.0% | 10,417.26% | 0 | 2,675.0% | 93,949.0% | 125,000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42990 | CLINICAL SERVICES | 041 | AUDIT FUND SET AS | 0 | 426.0% | 455.94% | 0 | 4,110.0% | 4,094.100% | 5,458 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42990 | CLINICAL SERVICES | 042 | ADDITIONAL FRINGE | 0 | 383.0% | 2,258.17% | 0 | 2,265.0% | 20,325.11% | 27,100 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42990 | CLINICAL SERVICES | 070 | IN STATE TRAVEL R | 0 | 0.0% | 373.0% | 0 | 100.0% | 3,360.3% | 4,480 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42990 | CLINICAL SERVICES | 102 | CONTRACTS FOR PR | 0 | 80.0% | 40.0% | 0 | 40.0% | 538.0% | 717 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42992 | DRUG FORFEITURE FL | 102 | CONTRACTS FOR PR | 0 | 322,234.0% | 592,357.54% | 0 | 4,351,287.0% | 5,331,216.82% | 7,108,288 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42992 | DRUG FORFEITURE FL | 102 | CONTRACTS FOR PR | 0 | 0.0% | 2,083.0% | 0 | 0.0% | 18,750.0% | 25,000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42993 | SAMHSA GRANTS - AT1 | 039 | TELECOMMUNICATI | 0 | 341.0% | 133.256% | 0 | 1,244.0% | 1,200.104% | 1,600 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42993 | SAMHSA GRANTS - AT1 | 040 | INDIRECT COSTS | 0 | 2,210.0% | 8,605.26% | 0 | 2,210.0% | 77,441.3% | 103,255 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42993 | SAMHSA GRANTS - AT1 | 041 | AUDIT FUND SET AS | 0 | 223.0% | 253.89% | 0 | 1,771.0% | 1,771.0% | 5,039 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42993 | SAMHSA GRANTS - AT1 | 042 | ADDITIONAL FRINGE | 0 | 71.0% | 418.17% | 0 | 420.0% | 3,766.11% | 5,021 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42993 | SAMHSA GRANTS - AT1 | 070 | IN STATE TRAVEL R | 0 | 140.0% | 333.42% | 0 | 662.0% | 4,000.0% | 4,000 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42993 | SAMHSA GRANTS - AT1 | 080 | OUT OF STATE TRAVEL | 0 | 472.0% | 383.123% | 0 | 472.0% | 3,450.12% | 4,600 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42993 | SAMHSA GRANTS - AT1 | 102 | CONTRACTS FOR PR | 0 | 302,006.0% | 216,438.140% | 0 | 1,745,930.0% | 1,947,938.0% | 2,597,200 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF CALL OTHER | 4915 | BUREAU OF DRUG 42993 | SAMHSA GRANTS - AT1 | 102 | CONTRACTS FOR PR | 0 | 1,005,539.0% | 2,569,131.39% | 0 | 10,178,327.0% | 23,122,181.44% | 30,829,575 |
| 2014 | 010 | 95 | Health and Human | HHS-DIV OF AGENCY TOTALS | | | | | | 0 | 1,181.474% | 2,861,731.41% | 0 | 12,074,769.0% | 25,755,583.47% | 34,340,777 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON | 9000 | ADMINISTRATION | 5110 | OFFICE OF DIRECTOR | 010 | PERSONAL SERVICE | 7,368 | 10,022.136% | 84,280 | 6,773.80% | 100,280.68% | 149,038 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON | 9000 | ADMINISTRATION | 5110 | OFFICE OF DIRECTOR | 012 | PERSONAL SERVICE | 20,095 | 10,660.53% | 20,731.51% | 191,207 | 110,528.56% | 269,777 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON | 9000 | ADMINISTRATION | 5110 | OFFICE OF DIRECTOR | 019 | FT EMPLOYEES SPS | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON | 9000 | ADMINISTRATION | 5110 | OFFICE OF DIRECTOR | 019 | HOLIDAY PAY | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON | 9000 | ADMINISTRATION | 5115 | HEALTH SVCS PLANNI | 010 | PERSONAL SERVICE | 11,511 | 11,888.103% | 12,899.92% | 115,891 | 116,032.10% | 189,747 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON | 9000 | ADMINISTRATION | 5115 | HEALTH SVCS PLANNI | 012 | PERSONAL SERVICE | 5,416 | 5,782.107% | 5,546.104% | 52,056 | 54,613.105% | 53,299 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON | 9000 | ADMINISTRATION | 5115 | HEALTH SVCS PLANNI | 012 | FT EMPLOYEES SPS | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON | 9000 | ADMINISTRATION | 5117 | ALCOHOL - OTHER DR | 010 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON | 9005 | BUREAU OF INFORM | 2203 | INFORMATICS | 010 | PERSONAL SERVICE | 5,078 | 9,884.195% | 7,057.140% | 48,638 | 68,753.141% | 92,299 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON | 9005 | BUREAU OF INFORM | 2203 | INFORMATICS | 012 | PERSONAL SERVICE | 5,697 | 6,126.108% | | | | |

| | | | | | | | | | | | | | | |
|------|-----|----|------------------|-----------------------------------|----------------------|-------------------------|------------------|------------------|-------------|-------------|-----------|---------------|---------------|-----------|
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 2206 | CHRONIC DISEASE DI010 | PERSONAL SERVICE | 8,411 | 4,149 49% | 8,431 49% | 79,247 | 51,389 65% | 79,438 65% | 110,668 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 2206 | CHRONIC DISEASE DI017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 2206 | CHRONIC HEALTH GRANT | PERSONAL SERVICE | 0 | 0% | 0% | 1,500 | 0% | 0% | 20,438 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 4526 | MCH DATA LINKAGE | PERSONAL SERVICE | 4,659 | 4,730 102% | 4,747 100% | 44,328 | 45,107 102% | 45,162 100% | 61,776 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 4526 | MCH DATA LINKAGE | 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 4527 | ORAL HEALTH PROG010 | PERSONAL SERVICE | 4,659 | 4,730 102% | 4,752 100% | 44,561 | 45,407 102% | 45,446 100% | 62,076 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 4527 | ORAL HEALTH PROG017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 4527 | HEALTH PROMOTI010 | PERSONAL SERVICE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5190 | MATERNAL - CHILD HE010 | PERSONAL SERVICE | 46,305 | 44,768 97% | 57,499 78% | 442,548 | 429,008 97% | 549,531 78% | 722,901 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5190 | MATERNAL - CHILD HE017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5240 | NEWBORN SCREENING010 | PERSONAL SERVICE | 4,088 | 4,149 102% | 3,426 121% | 53,928 | 39,347 73% | 45,203 87% | 57,194 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5240 | NEWBORN SCREENING017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5240 | WIC SUPPLEMENTAL 010 | PERSONAL SERVICE | 36,566 | 36,845 101% | 37,629 102% | 351,004 | 359,288 103% | 361,830 99% | 494,115 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5240 | WIC SUPPLEMENTAL 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5530 | FAMILY PLANNING PR010 | PERSONAL SERVICE | 7,139 | 7,247 102% | 7,242 100% | 69,150 | 69,994 101% | 70,152 100% | 95,393 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5530 | FAMILY PLANNING PR017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5608 | TOBACCO PREVENTI010 | PERSONAL SERVICE | 23,740 | 24,285 102% | 24,855 105% | 226,107 | 230,488 102% | 235,156 98% | 321,450 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5608 | TOBACCO PREVENTI017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5659 | COMPREHENSIVE CAM010 | PERSONAL SERVICE | 27,080 | 22,841 84% | 27,254 84% | 252,063 | 232,294 92% | 253,674 92% | 365,309 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5659 | COMPREHENSIVE CAM017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5896 | ACA HOME VISITING 010 | PERSONAL SERVICE | 3,594 | 3,648 102% | 5,997 61% | 15,844 | 34,632 219% | 26,439 131% | 47,430 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 5896 | ACA HOME VISITING 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 7967 | ACA COORDINATED C010 | PERSONAL SERVICE | 0 | 4,730 0% | 6,800 70% | 0 | 44,877 0% | 61,204 73% | 81,605 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 7967 | ACA COORDINATED C017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 9051 | HEART DISEASE AND 010 | PERSONAL SERVICE | 4,457 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 9051 | HEART DISEASE AND 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 43,837 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 9062 | OBESITY GRANT | PERSONAL SERVICE | 12,168 | 0% | 7,029 0% | 121,540 | 84,537 70% | 70,211 110% | 94,813 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 9062 | OBESITY GRANT 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 9062 | TEMP FULL TIME | PERSONAL SERVICE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF COMM 9062 | TEMP FULL TIME | 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1830 | CDC H1N1 READINES010 | PERSONAL SERVICE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1830 | CDC H1N1 READINES017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1830 | CDC H1N1 READINES099 | TEMP FULL TIME | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1830 | CDC H1N1 READINES099 | TEMP FULL TIME | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS2222 | RYAN WHITE TITLE II 010 | PERSONAL SERVICE | 10,823 | 16,228 150% | 9,538 170% | 100,873 | 93,354 93% | 88,898 105% | 118,106 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS2222 | RYAN WHITE TITLE II 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS2222 | RYAN WHITE TITLE II 019 | HOLIDAY PAY | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS2222 | STD PREVENTION 010 | PERSONAL SERVICE | 6,557 | 6,941 106% | 9,614 72% | 61,327 | 64,218 105% | 89,928 71% | 119,737 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS2222 | STD PREVENTION 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS2229 | PHARMACEUTICAL RES010 | PERSONAL SERVICE | 12,847 | 8,926 69% | 12,480 72% | 36,132 | 83,078 103% | 66,149 100% | 117,536 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS2229 | PHARMACEUTICAL RES017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS2239 | HOSPITAL PREPARED 010 | PERSONAL SERVICE | 6,347 | 7,938 64% | 13,087 61% | 111,965 | 75,828 68% | 118,676 64% | 163,796 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS2239 | HOSPITAL PREPARED 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS2239 | HOSPITAL PREPARED 019 | HOLIDAY PAY | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS2239 | HOSPITAL PREPARED 019 | HOLIDAY PAY | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1510 | DISEASE CONTROL 010 | PERSONAL SERVICE | 49,117 | 39,849 81% | 60,416 86% | 434,205 | 405,594 93% | 533,443 78% | 726,957 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1510 | DISEASE CONTROL 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1510 | DISEASE CONTROL 019 | HOLIDAY PAY | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1510 | DISEASE CONTROL 019 | HOLIDAY PAY | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1517 | EMERGENCY PREPAR010 | PERSONAL SERVICE | 143,070 | 107,613 75% | 141,063 76% | 1,266,377 | 1,063,358 84% | 1,248,609 86% | 1,692,592 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1517 | EMERGENCY PREPAR017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1517 | EMERGENCY PREPAR019 | HOLIDAY PAY | 0 | 0% | 0% | 146 | 0% | 0% | 501 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1517 | EMERGENCY PREPAR019 | HOLIDAY PAY | 0 | 0% | 0% | 0 | 0% | 0% | 501 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1517 | EMERGENCY PREPAR099 | TEMP FULL TIME | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1517 | IMMUNIZATION PROG010 | PERSONAL SERVICE | 49,431 | 51,293 104% | 54,464 94% | 449,583 | 484,027 108% | 495,355 98% | 696,487 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1517 | IMMUNIZATION PROG017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1517 | IMMUNIZATION PROG019 | HOLIDAY PAY | 0 | 0% | 0% | 750 | 0% | 0% | 1,000 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1519 | HOSP ACQUIRED INF010 | PERSONAL SERVICE | 0 | 8,258 0% | 0% | 0 | 57,759 0% | 0% | 92,105 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1519 | HOSP ACQUIRED INF017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1519 | HIV/AIDS PREVENTI010 | PERSONAL SERVICE | 24,242 | 25,990 107% | 26,745 97% | 264,071 | 266,374 101% | 291,336 91% | 405,643 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1519 | HIV/AIDS PREVENTI017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1519 | HIV/AIDS PREVENTI019 | HOLIDAY PAY | 0 | 0% | 0% | 202 | 0% | 0% | 2,419 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1535 | FED ESAR VHP | PERSONAL SERVICE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1535 | FED ESAR VHP | 010 | PERSONAL SERVICE | 0 | 0% | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF DISEAS1535 | FED ESAR VHP | 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF LABOR0901 | HEALTHCARE ASSO010 | PERSONAL SERVICE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9020 | BUREAU OF LABOR0901 | HEALTHCARE ASSO017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR1835 | NH ELC | PERSONAL SERVICE | 24,717 | 32,428 131% | 37,616 152% | 230,162 | 321,539 139% | 343,933 146% | 464,746 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR1835 | NH ELC | 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR1835 | NH ELC | 019 | HOLIDAY PAY | 0 | 0% | 0% | 0 | 0% | 200 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR1877 | WATER ANALYSIS LAB010 | PERSONAL SERVICE | 78,707 | 0% | 0% | 672,060 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR1877 | WATER ANALYSIS LAB017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR3026 | FDA FERN GRANT | PERSONAL SERVICE | 9,549 | 10,742 103% | 11,490 104% | 95,304 | 95,817 100% | 115,267 103% | 172,478 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR3026 | FDA FERN GRANT 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR3026 | FDA FERN GRANT 019 | HOLIDAY PAY | 0 | 0% | 0% | 0 | 0% | 0% | 350 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR3026 | FDA FERN GRANT 019 | HOLIDAY PAY | 0 | 0% | 0% | 0 | 0% | 0% | 350 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR3056 | USDA FERN GRANT 010 | PERSONAL SERVICE | 3,752 | 3,624 97% | 10,797 34% | 36,539 | 34,404 94% | 105,161 33% | 153,225 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR3056 | USDA FERN GRANT 017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR3056 | USDA FERN GRANT 019 | HOLIDAY PAY | 0 | 0% | 0% | 0 | 0% | 0% | 350 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR3057 | SHELLFISH TESTING 010 | PERSONAL SERVICE | 8,829 | 8,963 102% | 8,993 100% | 83,876 | 85,243 102% | 85,436 100% | 116,799 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR3057 | EMERGENCY RESPON017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR3057 | EMERGENCY RESPON019 | HOLIDAY PAY | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR5230 | PUBLIC HEALTH LABO010 | PERSONAL SERVICE | 114,648 | 0% | 0% | 1,071,396 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 9030 | BUREAU OF LABOR5230 | PUBLIC HEALTH LABO017 | FT EMPLOYEES SPE | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH FULL TIME PERSON 90 | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------|-----------------------------|------|------------------|-------|--------------------|-----|-------------|---------|---------|------|---------|--------|-----------|-----------|------|-----------|------|-----------|
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9020 | BUREAU OF COMM | 9001 | HEART DISEASE AND | 060 | BENEFITS | 2,671 | 0.0% | 0.0% | 25,326 | 0.0% | 0.0% | 0 | 0 | | | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9020 | BUREAU OF COMM | 9002 | OBESITY GRANT | 060 | BENEFITS | 7,069 | 0.0% | 0.0% | 65,477 | 51,762 | 79% | 35,411 | 146% | 48,128 | | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9020 | BUREAU OF COMM | 9030 | CDC INTL READINESS | 060 | BENEFITS | 0 | 0.0% | 0.0% | 3,823 | 0 | 0% | 0 | 0 | 0 | | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 2222 | RYAN WHITE TITLE I | 060 | BENEFITS | 6,148 | 6,240 | 102% | 5,289 | 118% | 56,518 | 48,351 | 96% | 48,621 | 99% | 63,893 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 2223 | BOSTON EMA TITLE I | 060 | BENEFITS | 0 | 0.0% | 0.0% | 22 | 0% | 0 | 0 | 0% | 268 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 2227 | STD PREVENTION | 060 | BENEFITS | 4,188 | 3,195 | 76% | 6,402 | 50% | 39,071 | 40,464 | 104% | 59,719 | 68% | 81,416 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 2229 | PHARMACUTICAL RE | 060 | BENEFITS | 3,700 | 4,767 | 129% | 7,573 | 63% | 22,941 | 48,739 | 212% | 46,950 | 104% | 80,737 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 2995 | HOSPITAL PREPARED | 060 | BENEFITS | 5,118 | 3,913 | 92% | 5,799 | 102% | 46,547 | 38,288 | 82% | 57,929 | 126% | 72,326 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 2995 | BIOSENSE 2.0 | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 593 | 0 | 593 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 5170 | DISEASE CONTROL | 060 | BENEFITS | 22,304 | 20,356 | 91% | 29,473 | 69% | 236,284 | 213,422 | 90% | 312,239 | 68% | 433,394 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 5171 | EMERGENCY PREPAR | 060 | BENEFITS | 67,941 | 53,133 | 78% | 74,158 | 72% | 581,754 | 519,587 | 89% | 634,985 | 82% | 862,034 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 5174 | CONTRACT TO CONTR | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 5177 | VACCINES - INSURER | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 5178 | IMMUNIZATION PROG | 060 | BENEFITS | 25,806 | 28,345 | 110% | 33,938 | 84% | 240,910 | 275,304 | 114% | 316,828 | 87% | 444,461 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 5179 | HOSP ACQUIRED INF | 060 | BENEFITS | 0 | 3,659 | 0% | 0 | 0% | 0 | 25,960 | 0% | 0 | 0% | 49,887 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 5189 | HIV/AIDS PREVENTI | 060 | BENEFITS | 9,637 | 11,256 | 117% | 12,454 | 90% | 97,153 | 113,653 | 117% | 125,560 | 91% | 175,154 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 5905 | HIV/AIDS PREVENTI | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 5904 | INFLUENZA SURVEILL | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 5905 | EMERGENCY PREPAR | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9025 | BUREAU OF DISEAS | 5906 | PANFLU DEMO PROJ | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9030 | BUREAU OF LABOR | 1835 | HEALTHCARE ASSOCI | 060 | BENEFITS | 11,728 | 15,168 | 129% | 18,134 | 83% | 99,988 | 162,463 | 162% | 156,133 | 104% | 221,756 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9030 | BUREAU OF LABOR | 1877 | WATER ANALYSIS LA | 060 | BENEFITS | 32,117 | 0.0% | 0.0% | 0 | 0% | 287,008 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9030 | BUREAU OF LABOR | 3026 | FDA FERN GRANT | 060 | BENEFITS | 5,352 | 5,042 | 94% | 6,259 | 81% | 50,414 | 51,377 | 102% | 58,956 | 87% | 81,228 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9030 | BUREAU OF LABOR | 3056 | USDA FERN GRANT | 060 | BENEFITS | 1,835 | 1,875 | 102% | 5,551 | 34% | 17,385 | 18,352 | 106% | 52,599 | 35% | 77,555 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9030 | BUREAU OF LABOR | 3057 | SHELTER FISH TESTI | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9030 | BUREAU OF LABOR | 3063 | ASSOCIATION OF PH | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9030 | BUREAU OF LABOR | 3067 | EMERGENCY RESPON | 060 | BENEFITS | 5,727 | 5,506 | 96% | 6,471 | 85% | 51,859 | 56,077 | 108% | 58,999 | 96% | 81,258 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9030 | BUREAU OF LABOR | 5230 | PUBLIC HEALTH LABO | 060 | BENEFITS | 55,288 | 0.0% | 0.0% | 0 | 0% | 519,059 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9030 | BUREAU OF LABOR | 5316 | STATE BASED BIOM | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9030 | BUREAU OF LABOR | 5317 | RED TIDE | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9030 | BUREAU OF LABOR | 5350 | FED FDA MICRO | 060 | BENEFITS | 1,094 | 1,178 | 108% | 1,224 | 96% | 10,338 | 11,487 | 111% | 11,565 | 99% | 15,663 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9030 | BUREAU OF LABOR | 7966 | PUBLIC HEALTH LABO | 060 | BENEFITS | 0 | 80,837 | 0% | 102,348 | 79% | 0 | 799,268 | 0% | 921,135 | 87% | 1,228,180 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9030 | BUREAU OF LABOR | 9059 | FDA FERN RADIOCHE | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9998 | ERP GRANTS | 9803 | ACTIVITY ACCT AGY | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH BENEFITS TOTALS | 9998 | ERP GRANTS | 9803 | ACTIVITY ACCT AGY | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9005 | BUREAU OF INFORM | 2203 | CATEGORY TOTALS | 046 | CONSULTANTS | 484,065 | 474,733 | 98% | 608,845 | 78% | 4,468,534 | 4,658,667 | 104% | 5,521,463 | 84% | 7,663,360 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9005 | BUREAU OF INFORM | 2203 | INFORMATICS | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9005 | BUREAU OF INFORM | 2205 | ENRICHMENT BRFS | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9005 | BUREAU OF INFORM | 2205 | NIOSH RESEARCH GR | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9005 | BUREAU OF INFORM | 2205 | DATA COLLECTION C | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9005 | BUREAU OF INFORM | 2205 | CANCER CLAIMS GR | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9005 | BUREAU OF INFORM | 2205 | NIOSH RESEARCH GR | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9010 | BUREAU OF POLICY | 2217 | HEALTH WORKFORC | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9010 | BUREAU OF POLICY | 2218 | HOSPITAL FLEX PROG | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9010 | BUREAU OF POLICY | 2219 | SMALL HOSPITAL IMP | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9010 | BUREAU OF POLICY | 5116 | COMMUNITY HEALTH | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9015 | BUREAU OF PREVE | 5307 | EPA RENOVATION RE | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9015 | BUREAU OF PREVE | 5308 | RADIOLOGICAL HEAL | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9015 | BUREAU OF PREVE | 5309 | MAMMOGRAPHY EQUI | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9015 | BUREAU OF PREVE | 5303 | FDA FOOD INSPECTI | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9020 | BUREAU OF COMM | 12206 | CHRONIC DISEASE W | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9020 | BUREAU OF COMM | 12207 | WIC FOOD REBATES | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9020 | BUREAU OF COMM | 12214 | ORAL HEALTH WORK | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9020 | BUREAU OF COMM | 12215 | CDC ORAL HEALTH G | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 18,288 | 0% | 24,384 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9020 | BUREAU OF COMM | 12238 | ABSTINENCE | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9020 | BUREAU OF COMM | 9951 | HEART DISEASE AND | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9025 | BUREAU OF DISEAS | 2222 | CDC INTL READINESS | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9025 | BUREAU OF DISEAS | 2222 | RYAN WHITE TITLE I | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9025 | BUREAU OF DISEAS | 2223 | BOSTON EMA TITLE I | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9025 | BUREAU OF DISEAS | 2227 | STD PREVENTION | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9025 | BUREAU OF DISEAS | 2229 | PHARMACUTICAL RE | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9025 | BUREAU OF DISEAS | 2238 | HOSPITAL PREPARED | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9025 | BUREAU OF DISEAS | 2995 | EMERGENCY PREPAR | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9030 | BUREAU OF LABOR | 3026 | FDA FERN GRANT | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9030 | BUREAU OF LABOR | 3056 | USDA FERN GRANT | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9030 | BUREAU OF LABOR | 3057 | SHELTER FISH TESTI | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9030 | BUREAU OF LABOR | 3063 | ASSOCIATION OF PH | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CONSULTANTS | 9030 | BUREAU OF LABOR | 3067 | EMERGENCY RESPON | 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 |
| 2014 | 010 | 95 | | | | | | | | | | | | | | | | | | | |

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|------|-----|----|------------------|------------------------------------|------------------|---------------------|-------------------|---------|--------------|-------------|------------|----------------|---------------|-----------|
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF COMM | NEWBORN SCREENING | CURRENT EXPENSE | 310 | 984.318% | 613.160% | 13,829.39% | 6,989 | 5,378.77% | 17,974 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF COMM | WIC SUPPLEMENTAL | CURRENT EXPENSE | 3,873 | -1,544.40% | 0.0% | 7,125.22% | 41,217 | 30,274.73% | 67,201 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF COMM | FAMILY PLANNING PR | CURRENT EXPENSE | 309 | 0.0% | 0.0% | 2,463.00% | 2,413 | 1,623.00% | 24,636 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF COMM | TOBACCO PREVENTIO | CURRENT EXPENSE | 602 | 723.120% | 0.0% | 0.0% | 8,755 | 3,308.38% | 10,289 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF COMM | COMPREHENSIVE CAR | CURRENT EXPENSE | 1,655 | 2,366.143% | 1,855.128% | 16,065 | 18,010.54% | 24,363 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF COMM | NC COMPREHENSIVE | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF COMM | ACA HOME VISITING | CURRENT EXPENSE | 41 | 2.5% | 116.2% | 3,278 | 3,810.11% | 12,275 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF COMM | WIC CASE REGISTR | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF COMM | WIC INFRASTRUCTUR | CURRENT EXPENSE | 317 | 0.0% | 362.0% | 17,418 | 0.0% | 19,900.0% | 19,900 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF COMM | ACA COORDINATED C | CURRENT EXPENSE | 0 | 252.0% | 206.122% | 0.0% | 598.0% | 1,853.32% | 2,471 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF COMM | CORE VIPP | CURRENT EXPENSE | 295 | 0.0% | 28.0% | 7,263 | 829.0% | 10,655 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF COMM | HEALTH CARE DELIV | CURRENT EXPENSE | 921 | 0.0% | 9.0% | 1,244 | 53.0% | 9,689 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF COMM | OBESITY PART | CURRENT EXPENSE | 538 | 0.0% | 921.0% | 2,995 | 452.20% | 9,882 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | FED ARRA IMMUNIZ | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | CDC H1N1 READINES | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | RYAN WHITE TITLE II | CURRENT EXPENSE | 1,669 | 321.19% | 1,995.16% | 7,898 | 5,235.67% | 13,663 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | BOSTON EMA TITLE I | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 3,000 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | STD PREVENTION | CURRENT EXPENSE | 245 | 86.35% | 178.48% | 10,703 | 2,602.21% | 8,422 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | PHARMACEUTICAL RE | CURRENT EXPENSE | 120 | 0.0% | 134.0% | 1,543 | 23.1% | 3,200 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | HOSPITAL PREPAR | CURRENT EXPENSE | 45 | 0.0% | 330.0% | 2,131 | 250.12% | 3,500 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | BIPOLAR DISORD | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | DISEASE CONTROL | CURRENT EXPENSE | 1,241 | 1,212.98% | 1,565.77% | 37,275 | 18,358.49% | 54,949 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | EMERGENCY PREPAR | CURRENT EXPENSE | 7,184 | 2,149.30% | 7,127.30% | 62,028 | 27,733.45% | 80,171 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | MOSQUITO CONTROL | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | VACCINES - INSUR | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | HEALTH CARE PROJ | CURRENT EXPENSE | 5,630 | 8,922.43% | 8,202.43% | 43,126 | 39,845.00% | 88,511 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | HOSP ACQUIRED INF | CURRENT EXPENSE | 0 | 0.0% | 273.0% | 0.0% | 2,460.0% | 3,280 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | HIV/AIDS PREVENTI | CURRENT EXPENSE | 270 | 46.17% | 713.6% | 22,564 | 16,285.72% | 86,759 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | FED ESAR YHP | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | HEALTH CARE PROJ | CURRENT EXPENSE | 0 | 0.0% | 1,043.0% | 1,396 | 9,000.0% | 12,063 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | INFUENZA SURVEILL | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | EMERGENCY PREPAR | CURRENT EXPENSE | 109 | 558.512% | 1,647.34% | 7,756 | 2,187.28% | 117,207.2% | 120,000 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF DISEAS | PANFLU DEMO PROJ | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | HEALTHCARE ASSOC | CURRENT EXPENSE | 28 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | HEALTH CARE PROJ | CURRENT EXPENSE | 0 | 0.0% | 174.22% | 4,728 | 3,467 | 13,044 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | WATER SUPPLY LAB | CURRENT EXPENSE | 12,834 | -7,645.60% | 3,906.201% | 108.87 | 0.0% | 41,756.0% | 61,966 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | LAB EQUIPMENT GR | CURRENT EXPENSE | 52 | 0.0% | 106.0% | 12,151 | 30.0% | 24,808.0% | 25,000 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | FDA FERN GRANT | CURRENT EXPENSE | 542 | 1,080.199% | 1,833.59% | 4,581 | 4,142.90% | 15,507.27% | 6,500 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | FERN GRANT | CURRENT EXPENSE | 280 | 0.0% | 742.0% | 6,040 | 472.0% | 16,900 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | SHELLFISH TESTING | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | ASSOCIATION OF PH | CURRENT EXPENSE | 1,240 | 6,060.489% | 22,549.27% | 1,926 | 6,578.342% | 35,023.19% | 30,000 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | EMERGENCY RESPON | CURRENT EXPENSE | 704 | 516.73% | 1,081.48% | 5,249 | 8,386.73% | 8,056.48% | 11,281 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | PUBLIC HEALTH LAB | CURRENT EXPENSE | 6,100 | 0.0% | 170.0% | 179,890 | 0.0% | 5,785 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | STATE FED BIOMED | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | RED TIDE | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | FED FDA MICRO | CURRENT EXPENSE | 21 | 193.915% | 25.789% | 8,166 | 9,938.122% | 9,507.105% | 10,420 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | PUBLIC HEALTH LAB | CURRENT EXPENSE | 0 | 17.384% | 19,688.88% | 0 | 146,787.0% | 177,188.83% | 236,250 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | BUREAU OF LABOR | FDA FERN RADIOCHE | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | ARRA STIMULUS HE | ARRA - TRD | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | ARRA STIMULUS HE | ARRA CD SECT MGMT | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENS | ERP GRANTS | ERP GRANTS | CURRENT EXPENSE | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH CURRENT EXPENSE TOTALS | ADMINISTRATION | CATEGORY TOTALS | | 60,136 | 38,918.65% | 107,445.36% | 790,709 | 450,910.57% | 1,153,135.39% | 1,457,459 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | OFFICE OF DIRECTOR | RENDS-LEASES OTH | 0 | 0.0% | 0.0% | 1,046.594 | 0.0% | 1,046.594 | 1,411 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | OFFICE OF DIRECTOR | TRANSFERS TO DO | 0 | 0.0% | 0.0% | 18,800 | 18,800.100% | 20,000.94% | 20,000 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | OFFICE OF DIRECTOR | TRANSFERS TO GET | 159,610 | 115,435.72% | 168,930.68% | 1,110,038 | 1,113,358.100% | 1,174,859.95% | 1,661,330 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | OFFICE OF DIRECTOR | EQUIPMENT NEW R | 0 | 4,599.0% | 417.1,104% | 0 | 4,599.0% | 3,750.123% | 5,900 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | OFFICE OF DIRECTOR | INDIRECT COSTS | 19,959 | 157.408.789% | 31,079.506% | 197,279 | 157.408.80% | 307,191.51% | 400,000 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | OFFICE OF DIRECTOR | ADDITIONAL FRINGE | 36 | 72.200% | 41.176% | 660 | 502.57% | 1,278.67% | 1,625 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | IN STATE TRAVEL | 0 | 177.0% | 51.028% | 1,186 | 1,029.96% | 1,350.00% | 2,029 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | OUT OF STATE TRA | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | OFFICE OF DIRECTOR | CONTRACTS FOR P | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | OFFICE OF DIRECTOR | CONTRACTS FOR O | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | OFFICE OF DIRECTOR | CONTRACTS FOR P | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | OFFICE OF DIRECTOR | CONTRACTS FOR O | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | HEALTH SVCS PLANN | 021 | 0 | 0.0% | 42.0% | 0 | 0.0% | 375.0% | 500 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | HEALTH SVCS PLANN | 022 | 1,296 | 937.72% | 1,383.68% | 9,010 | 9,037.100% | 9,616.94% | 13,485 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | HEALTH SVCS PLANN | 030 | 0 | 0.0% | 0.0% | 1,403 | 0.0% | 2,500.0% | 2,500 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | HEALTH SVCS PLANN | 039 | 0 | 241.0% | 167.144% | 0 | 1,235.0% | 1,500.82% | 2,000 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | HEALTH SVCS PLANN | 066 | 0 | 0.0% | 0.0% | 79 | 0.0% | 500.0% | 500 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | HEALTH SVCS PLANN | 080 | 21 | 0.0% | 0.0% | 903 | 1,015.00% | 2,233.46% | 3,500 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | HEALTH SVCS PLANN | 080 | 0 | 0.0% | 83.0% | 0 | 0.0% | 750.0% | 1,000 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | HEALTH SVCS PLANN | 102 | 0 | 0.0% | 1,556.0% | 0 | 0.0% | 14,006.0% | 18,674 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | HEALTH SVCS PLANN | 103 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | HEALTH SVCS PLANN | 103 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | ALCOHOL - OTHER DR | 028 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | ALCOHOL - OTHER DR | 041 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | ALCOHOL - OTHER DR | 042 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | ALCOHOL - OTHER DR | 041 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | WORKERS COMPENS | 062 | 484 | 0.0% | 11,399.0% | 1,460 | 0.0% | 34,400.0% | 34,400 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | UNEMPLOYMENT COM | 061 | 311 | 0.0% | 0.0% | 3,421 | 1,244.36% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | UNEMPLOYMENT COM | 062 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 10,500.0% | 14,000 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | ADMINISTRATION | UNEMPLOYMENT COM | 999 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | BUREAU OF INFORM | RENDS-LEASES OTH | 021 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | BUREAU OF INFORM | RENDS-LEASES OTH | 022 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | BUREAU OF INFORM | TRANSFERS TO DO | 030 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | BUREAU OF INFORM | EQUIPMENT NEW R | 030 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | BUREAU OF INFORM | TELECOMMUNICATI | 039 | 0 | 62.0% | 72.86% | 0 | 840.0% | 645.130% | 860 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | BUREAU OF INFORM | INDIRECT COSTS | 040 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | BUREAU OF INFORM | ADDITIONAL FRINGE | 042 | 67 | 0.0% | 104.72% | 664 | 613.92% | 1,035.59% | 1,343 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | BUREAU OF INFORM | CONTRACTUAL MAIL | 048 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | BUREAU | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------|-----------------------|------|--------------------|------|--------------------|------|---------------------|---------|--------------------|------|---------|------|-----------|-----------|---------|-----------|---------|-----------|---------|-----------|-------|-----|
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2223 | BOSTON EMA TITLE I | 568 | TI HIV CARE BOSTO | 4,047 | 17 | 0% | 0% | 0% | 7,051 | 0% | 395,056 | 519,425 | 131% | 688,410 | 75% | 994,665 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2223 | BOSTON EMA TITLE I | 999 | FCLG | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 022 | RENTERS-LEASES OTH | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 026 | ORGANIZATIONAL D | 0 | 0 | 0% | 0% | 0% | 600 | 0% | 600 | 0 | 0% | 600 | 0% | 600 | 0 | 600 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 027 | TRANSFERS TO DOI | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 030 | EQUIPMENT NEW R | 5,646 | 0 | 0% | 0% | 0% | 505 | 0% | 11,299 | 0 | 0% | 1,010 | 0% | 0 | 1,010 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 040 | INDIRECT COSTS | 0 | 212 | 14 | 117% | 0 | 0 | 0% | 1,279 | 0 | 0% | 1,636 | 78% | 0 | 2,181 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 041 | AUDIT FUND SET AS | 11 | 11 | 98% | 17 | 64% | 162 | 25% | 157% | 250 | 102% | 315 | 0 | 315 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 042 | ADDITIONAL FRINGE | 497 | 213 | 43% | 299 | 71% | 4,831 | 1,730 | 36% | 2,907 | 60% | 3,789 | 0 | 3,789 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 043 | CONTRACTUAL MAT | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 046 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0% | 0% | 1,449 | 0% | 1,449 | 3% | 4,138 | 1% | 5,000 | 0 | 5,000 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0% | 0% | 3,965 | 3,280 | 83% | 7,500 | 44% | 7,500 | 0 | 7,500 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 100 | PRESCRIPTION DRUG | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 548 | REAGENTS | 0 | 13,600 | 100% | 13,012 | 105% | 0 | 136,000 | 0% | 117,106 | 85% | 156,161 | 0 | 156,161 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 568 | TI HIV CARE BOSTO | 0 | 269 | 0% | 0 | 0% | 34,238 | 20,439 | 60% | 130,826 | 16% | 130,826 | 0 | 130,826 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 612 | STATE TESTING | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2227 | STD PREVENTION | 613 | STATE TESTING | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 022 | RENTERS-LEASES OTH | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 024 | MAINT OTHER THAN | 0 | 250 | 0% | 0 | 0% | 0 | 0% | 0 | 2,250 | 0% | 3,000 | 0 | 3,000 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 026 | ORGANIZATIONAL D | 0 | 0 | 0% | 0% | 0% | 67 | 0% | 0 | 600 | 0% | 800 | 0 | 800 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 027 | TRANSFERS TO DOI | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0% | 0% | 6,228 | 0 | 0 | 4,290 | 0% | 4,290 | 0 | 4,290 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 039 | TELECOMMUNICATI | 0 | 252 | 0% | 0 | 0% | 375 | 67% | 1,385 | 0% | 3,375 | 41% | 4,500 | 0 | 4,500 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 043 | CONTRACTUAL MAT | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 070 | IN STATE TRAVEL R | 0 | 69 | 0% | 0 | 0% | 117 | 0% | 117 | 0% | 1,750 | 0 | 1,750 | 0 | 1,750 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 102 | CONTRACTS FOR P | 0 | 37,437 | 0% | 0 | 0% | 0 | 463,114 | 0% | 663,345 | 0 | 663,345 | 0 | 663,345 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 103 | CONTRACTS FOR O | 0 | 72,748 | 0% | 0 | 0% | 0 | 673,485 | 0% | 1,011,730 | 0 | 1,011,730 | 0 | 1,011,730 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 567 | TITLE II HIV CARE A | 418,770 | 290,000 | 0% | 679,887 | 0% | 1,659,440 | 1,879,407 | 139% | 2,694,407 | 19% | 3,021,063 | 0 | 3,021,063 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 568 | TI HIV CARE BOSTO | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 599 | FCLG | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | PHARMACEUTICAL RE | 9025 | HOSPITAL PREPARED | 022 | RENTERS-LEASES OTH | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 0% | 0% | 796 | 1,008 | 127% | 2,643 | 38% | 3,540 | 0 | 3,540 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 026 | ORGANIZATIONAL D | 0 | 0 | 0% | 0% | 0% | 83 | 0% | 0 | 750 | 0% | 1,000 | 0 | 1,000 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 027 | TRANSFERS TO DOI | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 028 | EQUIPMENT NEW R | 0 | 0 | 0% | 0% | 0% | 7,315 | 1,384 | 0% | 4,194 | 0% | 5,000 | 0 | 5,000 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 039 | TELECOMMUNICATI | 0 | 370 | 0% | 0 | 0% | 157 | 236% | 0 | 845 | 0% | 1,412 | 60% | 1,882 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 041 | AUDIT FUND SET AS | 41 | 81 | 195% | 44 | 185% | 1,559 | 1,255 | 80% | 1,638 | 77% | 1,883 | 0 | 1,883 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 042 | ADDITIONAL FRINGE | 1,087 | 947 | 87% | 1,329 | 71% | 10,581 | 7,897 | 73% | 12,932 | 60% | 16,954 | 0 | 16,954 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 043 | CONTRACTUAL MAT | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 049 | TRANSFER TO OTH | 0 | 0 | 0% | 0% | 0% | 70 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 066 | EMPLOYEE TRAININ | -5,080 | 0 | 0% | 0 | 0% | 250 | 0% | 0 | 2,250 | 0% | 3,000 | 0 | 3,000 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 100 | IN STATE TRAVEL R | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 102 | CONTRACTS FOR P | 0 | 598 | 0% | 0 | 0% | 454 | 392 | 72% | 727 | 54% | 2,500 | 0 | 2,500 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 070 | IN STATE TRAVEL R | 157,384 | 80,749 | 51% | 144,985 | 96% | 1,564,271 | 1,204,624 | 77% | 1,441,034 | 84% | 1,670,794 | 0 | 1,670,794 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 548 | REAGENTS | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2229 | HOSPITAL PREPARED | 599 | FCLG | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2995 | BIOSENSE 2.0 | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0% | 0% | 169 | 0% | 0 | 1,510 | 0% | 2,000 | 0 | 2,000 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2995 | BIOSENSE 2.0 | 036 | AUDIT FUND SET AS | 0 | 0 | 0% | 0% | 0% | 4 | 83 | 20% | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2995 | BIOSENSE 2.0 | 060 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0% | 0% | 417 | 0% | 0 | 3,750 | 0% | 5,000 | 0 | 5,000 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2995 | BIOSENSE 2.0 | 080 | OUT OF STATE TRA | 0 | 1,289 | 0% | 0 | 0% | 0 | 0 | 0 | 3,018 | 0% | 4,454 | 0 | 4,454 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 2995 | BIOSENSE 2.0 | 102 | CONTRACTS FOR P | 0 | 0 | 0% | 0% | 0% | 22,597 | 0% | 133,475 | 0% | 271,160 | 0 | 271,160 | 0 | | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 5170 | DISEASE CONTROL | 022 | RENTERS-LEASES OTH | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 5170 | DISEASE CONTROL | 026 | ORGANIZATIONAL D | 0 | 100 | 0% | 0 | 0% | 1,200 | 200 | 17% | 2,650 | 8% | 2,650 | 0 | 2,650 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 5170 | DISEASE CONTROL | 028 | TRANSFERS TO GEI | 0 | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 5170 | DISEASE CONTROL | 030 | EQUIPMENT NEW R | 13,440 | 19,419 | 144% | 18,835 | 103% | 14,370 | 28,117 | 196% | 20,138 | 140% | 61,801 | 0 | 61,801 | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: HEALTH ALL OTHER | 9025 | BUREAU OF DISEASES | 5170 | DISEASE CONTROL | 041 | AUDIT FUND SET AS | 60 | 58 | 97% | 86 | 67% | 590 | 590 | 107% | 791 | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|-----|----|------------------|-----|---------------------------------|-----------|---------------|------|---------------------|-----------|-------------------|---------|-----------|---------|------------|------------|-----------|------------|-----------|-------------|-----------|-----------|
| 2014 | 010 | 010 | 95 | Health and Human | 090 | HHS: HEALTH AGENCY TOTALS | | | | | 5,897,890 | 5,291,067 | 90% | 8,542,001 | 62% | 55,382,924 | 53,259,040 | 96% | 79,546,320 | 67% | 110,940,431 | | |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSON | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 017 | PERSONAL SERVICE | 366,276 | 379,422 | 104% | 408,537 | 93% | 3,569,594 | 3,584,000 | 100% | 3,981,453 | 90% | 5,416,568 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSON | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 017 | FT EMPLOYEES SPE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSON | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 019 | HOLIDAY PAY | 11,567 | 11,819 | 102% | 12,072 | 98% | 107,638 | 106,777 | 99% | 112,338 | 95% | 124,611 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSON | 9100 | GLENCIFF HOME | 5720 | CUSTODIAL CARE | 010 | PERSONAL SERVICE | 61,085 | 61,564 | 101% | 65,578 | 94% | 610,241 | 618,790 | 101% | 655,125 | 94% | 894,801 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSON | 9100 | GLENCIFF HOME | 5720 | CUSTODIAL CARE | 017 | FT EMPLOYEES SPE | 0 | 0 | 0% | 1,664 | 0% | 0 | 0 | 0% | 14,976 | 0% | 19,968 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSON | 9100 | GLENCIFF HOME | 5720 | CUSTODIAL CARE | 019 | HOLIDAY PAY | 2,250 | 2,044 | 95% | 2,212 | 91% | 19,440 | 17,378 | 89% | 19,113 | 91% | 21,469 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSON | 9100 | GLENCIFF HOME | 5740 | ADMINISTRATION | 010 | PERSONAL SERVICE | 20,446 | 24,720 | 121% | 23,892 | 91% | 238,295 | 228,939 | 96% | 246,158 | 97% | 323,875 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSON | 9100 | GLENCIFF HOME | 5740 | ADMINISTRATION | 012 | PERSONAL SERVICE | 7,558 | 7,755 | 101% | 7,773 | 100% | 73,054 | 73,878 | 101% | 74,147 | 100% | 101,352 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSON | 9100 | GLENCIFF HOME | 5740 | ADMINISTRATION | 017 | FT EMPLOYEES SPE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSON | 9100 | GLENCIFF HOME | 5740 | ADMINISTRATION | 019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSON | 9100 | GLENCIFF HOME | 7892 | MAINTENANCE | 012 | PERSONAL SERVICE | 34,527 | 38,547 | 110% | 39,840 | 97% | 344,330 | 370,212 | 98% | 397,344 | 97% | 537,495 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSON | 9100 | GLENCIFF HOME | 7892 | MAINTENANCE | 019 | FT EMPLOYEES SPE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSON | 9100 | GLENCIFF HOME | 7892 | MAINTENANCE | 019 | HOLIDAY PAY | 760 | 808 | 106% | 876 | 92% | 6,399 | 6,544 | 102% | 7,372 | 89% | 8,313 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI FULL TIME PERSONNEL | TOTALS | | | | | 504,587 | 526,673 | 104% | 559,870 | 94% | 4,967,002 | 5,006,558 | 101% | 5,508,022 | 91% | 7,448,252 | |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI PART TIME TEMP | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 050 | PERSONAL SERVICE | 3,565 | 3,160 | 89% | 5,285 | 60% | 38,293 | 30,599 | 79% | 56,762 | 54% | 91,302 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI PART TIME TEMP | 9100 | GLENCIFF HOME | 5720 | CUSTODIAL CARE | 050 | PERSONAL SERVICE | 0 | 1,400 | 0% | 6,390 | 0% | 0 | 0 | 0% | 43,253 | 0% | 60,275 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI PART TIME TEMP | 9100 | GLENCIFF HOME | 5740 | ADMINISTRATION | 050 | PERSONAL SERVICE | 0 | 1,141 | 0% | 811 | 141% | 0 | 0 | 0% | 6,036 | 0% | 9,726 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI PART TIME TEMP | 9100 | GLENCIFF HOME | 7892 | MAINTENANCE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 3,993 | 0% | 5,324 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI PART TIME TEMP | PERSONNEL | TOTALS | | | | 3,565 | 10,405 | 292% | 12,229 | 85% | 38,293 | 79,991 | 208% | 119,255 | 67% | 174,527 | |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI OVERTIME TOTALS | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 018 | OVERTIME | 20,462 | 18,781 | 92% | 28,949 | 161% | 161,305 | 246,938 | 153% | 262,133 | 96% | 381,968 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI OVERTIME TOTALS | 9100 | GLENCIFF HOME | 5720 | CUSTODIAL CARE | 018 | OVERTIME | 1,463 | 786 | 54% | 9,380 | 5,247 | 56% | 5,010 | 105% | 8,173 | 0% | 8,173 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI OVERTIME TOTALS | 9100 | GLENCIFF HOME | 5740 | ADMINISTRATION | 018 | OVERTIME | 4,254 | 1,209 | 28% | 2,628 | 46% | 6,447 | 4,168 | 65% | 3,983 | 105% | 8,560 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI OVERTIME TOTALS | 9100 | GLENCIFF HOME | 7892 | MAINTENANCE | 018 | OVERTIME | 2,255 | 3,307 | 147% | 2,577 | 128% | 22,923 | 34,771 | 152% | 26,196 | 133% | 38,910 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI OVERTIME TOTALS | 9100 | GLENCIFF HOME | 5710 | CATEGORY TOTALS | 060 | BENEFITS | 25,789 | 25,945 | 101% | 34,936 | 74% | 200,054 | 290,518 | 145% | 297,322 | 96% | 437,611 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI OVERTIME TOTALS | 9100 | GLENCIFF HOME | 5720 | CUSTODIAL CARE | 060 | BENEFITS | 1,845 | 234 | 13% | 2,945 | 59% | 2,045 | 593 | 0% | 2,323 | 45% | 2,467 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI OVERTIME TOTALS | 9100 | GLENCIFF HOME | 5740 | ADMINISTRATION | 060 | BENEFITS | 40,341 | 44,517 | 110% | 46,293 | 96% | 386,530 | 443,664 | 115% | 443,670 | 100% | 616,219 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI OVERTIME TOTALS | 9100 | GLENCIFF HOME | 7892 | MAINTENANCE | 060 | BENEFITS | 14,184 | 16,268 | 115% | 16,170 | 101% | 141,396 | 155,161 | 110% | 161,184 | 96% | 216,871 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI BENEFITS TOTALS | 9100 | GLENCIFF HOME | 7892 | MAINTENANCE | 060 | BENEFITS | 17,590 | 19,615 | 112% | 22,817 | 86% | 178,162 | 198,649 | 111% | 231,105 | 86% | 312,952 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI BENEFITS TOTALS | 9100 | GLENCIFF HOME | 7899 | FT ACCOUNTING | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI BENEFITS TOTALS | 9100 | GLENCIFF HOME | 8132 | WORKERS COMPENS | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI BENEFITS TOTALS | 9100 | GLENCIFF HOME | 8501 | UNEMPLOYMENT CO | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI BENEFITS TOTALS | 9998 | ERP GRANTS | 9804 | ACTIVITY ACCT AGY-0 | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI BENEFITS TOTALS | TOTALS | | | | | 291,164 | 314,491 | 108% | 334,040 | 94% | 2,752,137 | 3,054,819 | 111% | 3,159,424 | 97% | 4,336,464 | |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI CONSULTANTS TO | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 046 | CONSULTANTS | 1,210 | 827 | 68% | 1,203 | 98% | 15,340 | 18,782 | 122% | 27,935 | 67% | 48,744 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI CONSULTANTS TO | TOTALS | | | | | 1,210 | 827 | 68% | 1,203 | 98% | 15,340 | 18,782 | 122% | 27,935 | 67% | 48,744 | |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI CURRENT EXPENS | 9100 | GLENCIFF HOME | 0009 | UNRESTRICTED INCOM | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | -10,032 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI CURRENT EXPENS | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 020 | CURRENT EXPENSE | 20,830 | 16,158 | 78% | 18,791 | 86% | 128,767 | 140,386 | 109% | 116,160 | 12% | 182,668 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI CURRENT EXPENS | 9100 | GLENCIFF HOME | 5720 | CUSTODIAL CARE | 020 | CURRENT EXPENSE | 15,800 | 15,800 | 100% | 17,125 | 99% | 79,539 | 89,974 | 103% | 85,820 | 93% | 154,303 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI CURRENT EXPENS | 9100 | GLENCIFF HOME | 5740 | ADMINISTRATION | 020 | CURRENT EXPENSE | 2,356 | 1,111 | 47% | 1,756 | 63% | 22,730 | 14,246 | 63% | 16,942 | 84% | 25,445 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI CURRENT EXPENS | 9100 | GLENCIFF HOME | 7892 | MAINTENANCE | 020 | CURRENT EXPENSE | 16,515 | 14,857 | 90% | 24,685 | 60% | 89,853 | 114,990 | 128% | 134,307 | 86% | 175,745 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI CURRENT EXPENS | 9100 | GLENCIFF HOME | 8132 | WORKERS COMPENS | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI CURRENT EXPENS | 9100 | GLENCIFF HOME | 8501 | UNEMPLOYMENT CO | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI CURRENT EXPENS | 9998 | ERP GRANTS | 9804 | ACTIVITY ACCT AGY-0 | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI CURRENT EXPENS | TOTALS | | | | | 55,571 | 42,046 | 76% | 62,357 | 67% | 320,890 | 349,563 | 109% | 353,238 | 99% | 538,125 | |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 024 | MAINT OTHER THAN | 874 | 0 | 0% | 1,197 | 0% | 7,135 | 2,207 | 31% | 9,769 | 23% | 16,229 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 026 | ORGANIZATIONAL | 0 | 0 | 0% | 0 | 0% | 150 | 40 | 27% | 255 | 16% | 6,255 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 028 | TRANSFERS TO DO | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 030 | EQUIPMENT NEW R | 0 | 1,396 | 0% | 0 | 0% | 0 | 56,569 | 0% | 65,006 | 87% | 86,675 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 035 | SHARED SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 039 | TELECOMMUNICAT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 040 | CONSULTANTS BEN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 066 | UNEMPLOYMENT TRAI | 716 | 732 | 102% | 1,056 | 69% | 3,177 | 5,412 | 170% | 4,685 | 116% | 8,128 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 101 | MEDICAL PAYMENT | 2,427 | 5,712 | 235% | 5,014 | 114% | 23,488 | 35,454 | 151% | 48,527 | 73% | 87,285 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5710 | PROFESSIONAL CARE | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5720 | CUSTODIAL CARE | 021 | FOOD INSTITUTIONS | 27,369 | 30,090 | 110% | 23,035 | 131% | 245,895 | 218,419 | 89% | 206,965 | 106% | 305,326 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5720 | CUSTODIAL CARE | 025 | MAINT OTHER THAN | 1,789 | 0 | 0% | 0 | 0% | 1,875 | 11,878 | 0% | 12,476 | 99% | 25,883 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | HHS: GLENCI ALL OTHER | 9100 | GLENCIFF HOME | 5720 | CUSTODIAL CARE | 030 | EQUIPMENT NEW R | 0 | 1,193 | 0% | 0 | 0% | 3,590 | 33% | 0 | 33,457 | 0% | 43,077 |
| 2014 | 010 | 010 | 95 | Health and Human | 091 | H | | | | | | | | | | | | | | | | | |

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|------|-----|----|------------------|------------------------|------|------------------|----------------------|-------------------|-------------------|------------|-----------|------------|-----------|------------|-------------|------------|-------------|------------|-------------|------------|
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | DEVELOPMENTAL SEF557 | MEDICAID WAIVER S | 29,548,570 | 19,255,833 | 65% | 32,381,217 | 59% | 143,477 | 144,446,334 | 101% | 157,231,928 | 92% | 202,257,096 | |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | DEVELOPMENTAL SEF558 | WAITLIST | 1,766,900 | 0 | 0% | 1,589,202 | 0% | 10,017,417 | 3,355,000 | 133% | 9,011,490 | 37% | 14,550,186 | |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | DEVELOPMENTAL SEF559 | FOOD INSTITUTIONS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | CHILDREN | 041 | AUDIT FUND SET AS | 110 | 7% | 155 | 4% | 1,801 | 2,497 | 139% | 2,528 | 99% | 3,065 | |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | CHILDREN | 102 | CONTRACTS FOR PR | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | CHILDREN | 557 | MEDICAID WAIVER S | 763,217 | 24,114 | 3% | 763,218 | 3% | 3,390,536 | 2,881,680 | 85% | 3,390,538 | 85% | 5,520,788 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | CHILDREN | 558 | WAITLIST | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 437,824 | |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | CHILDREN | 559 | FOOD INSTITUTIONS | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH DESIGNATED REC | 021 | FOOD INSTITUTIONS | 1,334 | 903 | 68% | 2,033 | 44% | 7,534 | 8,874 | 118% | 11,481 | 77% | 16,132 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH DESIGNATED REC | 022 | RENTS-LEASES OTH | 228 | 129 | 57% | 216 | 60% | 1,252 | 1,062 | 85% | 1,585 | 90% | 1,632 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH DESIGNATED REC | 024 | MAINT OTHER THAN | 300 | 292 | 97% | 555 | 53% | 1,271 | 1,621 | 128% | 2,351 | 69% | 7,251 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH DESIGNATED REC | 025 | EQUIPMENT NEW R | 1,771 | 1,000 | 57% | 1,771 | 100% | 473 | 1,700 | 95% | 2,000 | 95% | 2,000 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH DESIGNATED REC | 039 | TELECOMMUNICATI | 0 | 388 | 0% | 455 | 85% | 0 | 3,416 | 0% | 4,098 | 83% | 5,464 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH DESIGNATED REC | 049 | TRANSFER TO OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH DESIGNATED REC | 061 | UNEMPLOYMENT CO | 1,708 | 0 | 0% | 0 | 0% | 10,464 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH DESIGNATED REC | 076 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0 | 0% | 0 | 473 | 0% | 473 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH DESIGNATED REC | 100 | IN STATE TRAVEL R | 177 | 87% | 284% | 288 | 227% | 1,824 | 4,353 | 233% | 3,076 | 141% | 6,193 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH DESIGNATED REC | 501 | PAYMENTS TO CLIE | 210 | 196 | 93% | 336 | 58% | 1,382 | 1,809 | 134% | 2,164 | 84% | 2,837 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH DESIGNATED REC | 550 | ASSESSMENT AND R | 320 | 0 | 0% | 483 | 0% | 320 | 0 | 0% | 483 | 0% | 3,805 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH DESIGNATED REC | 999 | FOGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | MEDICAID COMPLIAN | 030 | MEDICAID COMPLIAN | 1,488 | 0 | 0% | 1,488 | 0% | 0 | 0 | 0% | 1,500 | 9% | 2,000 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | MEDICAID COMPLIAN | 039 | TELECOMMUNICATI | 0 | 404 | 0% | 0 | 0% | 194 | 208% | 0 | 1,952 | 0% | 2,332 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | MEDICAID COMPLIAN | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | MEDICAID COMPLIAN | 041 | AUDIT FUND SET AS | 13 | 11 | 84% | 15 | 175% | 135 | 141 | 104% | 152 | 93% | 204 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | MEDICAID COMPLIAN | 042 | ADDITIONAL FRINGE | 888 | 488 | 56% | 1,104 | 45% | 5,381 | 3,830 | 69% | 6,939 | 55% | 10,000 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | MEDICAID COMPLIAN | 076 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | MEDICAID COMPLIAN | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | MEDICAID COMPLIAN | 999 | FOGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | MEDICAID TO SCHOOL | 712 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | MEDICAID TO SCHOOL | 441 | AUDIT FUND SET AS | 2,522 | 2,520 | 100% | 2,839 | 89% | 14,028 | 19,700 | 140% | 15,791 | 125% | 24,508 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | MEDICAID TO SCHOOL | 510 | MEDICAID TO INSTI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | MEDICAID TO SCHOOL | 511 | MEDICAID TO SCHO | 2,980,738 | 3,230,495 | 108% | 3,321,234 | 97% | 14,893,160 | 20,343,157 | 137% | 16,594,437 | 123% | 24,483,094 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | MEDICAID TO SCHOOL | 999 | FOGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH BRAIN INJURY PR | 102 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH BRAIN INJURY PR | 102 | CONTRACTS FOR P | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH BRAIN INJURY PR | 502 | PAYMENTS TO PRO | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | NH BRAIN INJURY PR | 999 | FOGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 022 | FOOD INSTITUTIONS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 026 | ORGANIZATIONAL D | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 294 | 0 | 0% | 4,756 | 0% | 7,500 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 039 | TELECOMMUNICATI | 0 | 136 | 0% | 167 | 82% | 879 | 0% | 1,500 | 59% | 2,000 | |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 042 | AUDIT FUND SET AS | 54 | 53 | 98% | 73 | 72% | 1,962 | 967 | 49% | 2,652 | 36% | 2,852 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 042 | ADDITIONAL FRINGE | 785 | 498 | 63% | 1,104 | 45% | 4,934 | 3,830 | 78% | 6,939 | 55% | 10,000 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 066 | EMPLOYEE TRAININ | 0 | 109 | 0% | 42 | 262% | 0 | 259 | 0% | 375 | 69% | 500 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 382 | 31% | 739 | 41% | 1,000 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 102 | OUT OF STATE TRA | 543 | 732 | 91% | 5,884 | 81% | 8,458 | 8,458 | 100% | 9,000 | 90% | 9,000 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 102 | CONTRACTS FOR P | 1,000 | 556 | 56% | 1,310 | 42% | 1,588,488 | 662,504 | 42% | 2,082,407 | 32% | 2,101,000 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 502 | PAYMENTS TO PRO | 0 | 0 | 0% | 0 | 0% | 179,848 | 163,863 | 91% | 194,713 | 56% | 500,000 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | INFANT - TODDLER PR | 999 | FOGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | TBI IMPLEMENTATION | 010 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | TBI IMPLEMENTATION | 010 | CONTRACTS FOR P | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 021 | FOOD INSTITUTIONS | 0 | 247 | 0% | 0 | 0% | 94 | 1,059 | 1,127% | 3,322 | 33% | 10,000 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 208 | 0 | 0% | 1,875 | 0% | 2,500 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 037 | TECHNOLOGY-HAR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 039 | TECHNOLOGY-SOFT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 039 | TELECOMMUNICATI | 0 | 198 | 0% | 125 | 159% | 0 | 385 | 0% | 1,125 | 34% | 1,500 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 041 | AUDIT FUND SET AS | 61 | 41 | 67% | 74 | 55% | 675 | 533 | 79% | 817 | 65% | 1,050 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 052 | ADDITIONAL FRINGE | 358 | 484 | 135% | 598 | 55% | 2,951 | 3,830 | 129% | 7,462 | 51% | 10,498 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 057 | BOOKS PERIODICAL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 0 | 0% | 212 | 170 | 75% | 1,500 | 100% | 1,500 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 067 | TRAINING OF PRO | 0 | 1,825 | 0% | 0 | 0% | 970 | 2,324 | 240% | 1,295 | 179% | 15,000 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 378 | 1,074 | 134% | 1,074 | 100% | 7,500 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 102 | OUT OF STATE TRA | 2,500 | 2,500 | 100% | 3,789 | 151% | 5,384 | 5,384 | 100% | 8,000 | 100% | 8,000 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 102 | CONTRACTS FOR P | 55,455 | 6,338 | 11% | 56,706 | 11% | 504,354 | 262,136 | 52% | 515,725 | 51% | 686,843 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 502 | PAYMENTS TO PRO | 6,915 | 2,415 | 35% | 15,078 | 16% | 39,735 | 39,320 | 99% | 86,443 | 45% | 150,000 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | SOCIAL SERVICES BL | 999 | FOGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER | 9300 | DIV OF DEVELOPME | WORKERS COMPENS | 8134 | WORKERS COMPEN | 1,560 | 1,560 | 100% | 1,318 | 84% | 7,559 | 7,797 | 96% | 6,889 | 122% | 11,250 |
| 2014 | 010 | 95 | Health and Human | HHS: DEVELCALL OTHER</ | | | | | | | | | | | | | | | | |

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|------|-----|----|------------------|-----------------------------------|------|---------------------|----------------------|-------------------|-------------------|-----------------|-----------|------|-----------|------|-----------|------------|---------|------------|------|------------|---|
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&BENEFITS TOTALS | 9400 | NEW HAMPSHIRE H8400 | NHH - FACILITY/PATIE | 060 | BENEFITS | 223,999 | 236,658 | 106% | 259,542 | 91% | 2,069,864 | 2,423,102 | 117% | 2,398,306 | 101% | 3,296,816 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&BENEFITS TOTALS | 9400 | NEW HAMPSHIRE H8833 | UNEMPLOYMENT COM | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&BENEFITS TOTALS | 9400 | NEW HAMPSHIRE H8750 | ACUTE PSYCHIATRIC | 1026 | BENEFITS | 765,111 | 778,287 | 102% | 884,347 | 94% | 7,102,319 | 7,616,197 | 107% | 8,209,156 | 107% | 11,285,156 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&BENEFITS TOTALS | 9400 | NEW HAMPSHIRE H8753 | SEXUAL PREDATORS | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&BENEFITS TOTALS | 9400 | NEW HAMPSHIRE H9064 | NH HOSPITAL REVOLV | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&BENEFITS TOTALS | 9998 | ERP GRANTS | 9807 | ACTIVITY ACCT AGY | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&BENEFITS TOTALS | 9400 | NEW HAMPSHIRE H7131 | TRANSITIONAL HOUSI | 046 | CONSULTANTS | 1,031,481 | 1,055,637 | 102% | 1,196,727 | 88% | 9,991,508 | 10,461,285 | 109% | 11,126,165 | 94% | 15,266,030 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TO | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TO | 9400 | NEW HAMPSHIRE H8410 | NHH - FACILITY/PATIE | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TO | 9400 | NEW HAMPSHIRE H8750 | ACUTE PSYCHIATRIC | 046 | CONSULTANTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H0009 | UNRESTRICTED INCOM | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H7118 | GROUP A TRUST FUN | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H7118 | GROUP B TRUST FUN | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H7121 | GROUP C INDIGENT | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H7122 | GROUP C PARTIAL PA | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H7123 | GROUP C JAFFREY SU | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H7124 | GROUP D PATIENT PA | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H7125 | GROUP D MOSES | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H7127 | PROMOTION OF RESE | 054 | TRUST FUND EXPEN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H7130 | NURSING EDUCATION | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H7131 | TRANSITIONAL HOUSI | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H8027 | ADULT BASIC EDUCAT | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H8028 | BIOTERRORISM HOSP | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H8136 | WORKERS COMPENS | 062 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 020 | CURRENT EXPENSE | 6,254 | 3,051 | 49% | 4,011 | 76% | 47,577 | 28,417 | 60% | 30,515 | 93% | 45,067 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H8410 | NHH - FACILITY/PATIE | 020 | CURRENT EXPENSE | 52,745 | 47,915 | 91% | 43,839 | 109% | 535,910 | 463,775 | 87% | 445,429 | 104% | 575,597 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H8833 | UNEMPLOYMENT COM | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H8753 | SEXUAL PREDATORS | 020 | CURRENT EXPENSE | 10,684 | 8,663 | 80% | 11,944 | 107% | 65,710 | 76,581 | 116% | 71,461 | 107% | 97,908 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9400 | NEW HAMPSHIRE H9064 | NH HOSPITAL REVOLV | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CONSULTANTS TOTALS | 9998 | ERP GRANTS | 9807 | ACTIVITY ACCT AGY | 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7118 | GROUP A TRUST FUN | 054 | TRUST FUND EXPEN | 69,633 | 59,574 | 86% | 59,414 | 100% | 649,205 | 568,713 | 88% | 547,405 | 104% | 718,611 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7118 | GROUP B TRUST FUN | 054 | TRUST FUND EXPEN | 11,662 | 6,283 | 54% | 24,405 | 205% | 140,872 | 75,303 | 53% | 140,872 | 100% | 176,963 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7119 | GROUP B TRUST FUN | 054 | TRUST FUND EXPEN | 6,579 | 10,794 | 164% | 13,664 | 79% | 14,148 | 33,187 | 235% | 29,384 | 113% | 54,810 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7121 | GROUP C INDIGENT | 054 | TRUST FUND EXPEN | 1,212 | 2,863 | 237% | 2,907 | 98% | 8,566 | 17,265 | 201% | 20,469 | 84% | 28,263 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7122 | GROUP C PARTIAL PA | 054 | TRUST FUND EXPEN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7123 | GROUP C JAFFREY SU | 054 | TRUST FUND EXPEN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7124 | GROUP D PATIENT PA | 054 | TRUST FUND EXPEN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7125 | GROUP D MOSES | 054 | TRUST FUND EXPEN | 350 | 0 | 0% | 1,450 | 0% | 350 | 0 | 0% | 1,450 | 0% | 1,450 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7125 | PROMOTION OF RESE | 054 | TRUST FUND EXPEN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7127 | PROMOTION OF RESE | 054 | TRUST FUND EXPEN | 172 | 0 | 0% | 0 | 0% | 3,818 | 6,271 | 164% | 7,017 | 88% | 10,362 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7127 | NURSING EDUCATION | 054 | TRUST FUND EXPEN | 1,705 | 0 | 0% | 1,752 | 0% | 9,475 | 10,013 | 106% | 9,734 | 103% | 10,135 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7130 | NURSING EDUCATION | 099 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7131 | TRANSITIONAL HOUSI | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7131 | TRANSITIONAL HOUSI | 023 | HEAT ELECTRICITY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7131 | TRANSITIONAL HOUSI | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7131 | TRANSITIONAL HOUSI | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7131 | TRANSITIONAL HOUSI | 044 | CONTRACTUAL MAIL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7131 | TRANSITIONAL HOUSI | 070 | IN STATE TRAVEL R | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7131 | TRANSITIONAL HOUSI | 075 | GRANTS SUBSIDIES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7131 | TRANSITIONAL HOUSI | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7131 | TRANSITIONAL HOUSI | 091 | MEDICAL PAYMENT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7131 | TRANSITIONAL HOUSI | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H7131 | TRANSITIONAL HOUSI | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8027 | ADULT BASIC EDUCAT | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8028 | BIOTERRORISM HOSP | 054 | TRUST FUND EXPEN | 464 | 0 | 0% | 610 | 0% | 2,586 | 7,325 | 283% | 5,493 | 133% | 7,325 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8136 | WORKERS COMPENS | 062 | WORKERS COMPENS | 33,955 | 0 | 0% | 45,213 | 0% | 921,297 | 172,598 | 19% | 1,226,742 | 14% | 1,073,498 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 026 | ORGANIZATIONAL D | 0 | 0 | 0% | 0 | 0% | 2,931 | 2,944 | 100% | 3,944 | 100% | 2,944 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 029 | EQUIPMENT NEW R | 2,911 | 0 | 0% | 0 | 0% | 9,483 | 11,939 | 127% | 3,322 | 358% | 11,939 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 039 | TELECOMMUNICATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 040 | INDIRECT COSTS | 43,990 | 98,000 | 223% | 44,174 | 222% | 73,194 | 98,000 | 134% | 73,500 | 133% | 98,000 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 335 | 343 | 103% | 476 | 72% | 636 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 042 | ADDITIONAL FRINGE | 0 | 1,776 | 0% | 0 | 0% | 27,193 | 13,911 | 51% | 27,737 | 50% | 27,737 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 043 | BOOKS PERIODICAL | 0 | 0 | 0% | 0 | 0% | 48,282 | 64,572 | 134% | 64,572 | 100% | 64,572 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 068 | REMUNERATION | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 070 | IN STATE TRAVEL R | 5 | 0 | 0% | 22 | 0% | 35 | 66 | 17% | 1,684 | 4% | 3,000 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 0 | 0% | 385 | 3,769 | 10,822% | 4,996 | 75% | 6,000 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 091 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 010 | 95 | Health and Human | HHS: NEW H&CURRENT EXPENSE TOTALS | 9400 | NEW HAMPSHIRE H8400 | ADMINISTRATION | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2014 | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|------|-----|------|------------------|--------------------------|------|-------------------------|-------------------------|-----------------|--------|--------|------|--------|------|---------|---------|-------|---------|--------|---------|
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM5000 | COMMISSIONERS OFF020 | CURRENT EXPENSE | 9,531 | 1,342 | 14% | 2,987 | 45% | 81,965 | 11,991 | 15% | 25,690 | 47% | 38,721 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM5010 | OMH PARTNERSHIP G020 | CURRENT EXPENSE | 525 | 0 | 0% | 0 | 0% | 1,800 | 0 | 0% | 0 | 0% | 4,136 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM5025 | ELDER CARE ASSIS G020 | CURRENT EXPENSE | 302 | 3,020 | 100% | 154 | 51% | 5,201 | 2,201 | 42% | 2,685 | 62% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM5423 | TAMFLU SECURITY 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM5442 | MINORITY HEALTH 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM5444 | COUNCIL EXPENDITUR 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM5676 | OFFICE OF BUSINESS 020 | CURRENT EXPENSE | 3,155 | 2,307 | 73% | 0 | 0% | 588,208 | 601,751 | 102% | 533,613 | 113% | 724,270 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM5681 | OFFICE OF MINORIT 020 | CURRENT EXPENSE | 195 | 0 | 0% | 0 | 0% | 4,027 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM5968 | REFUGEE CASH & ME 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 2,990 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM5973 | REFUGEE SCHOOL IM 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM5975 | REFUGEE SOCIAL SER 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM5993 | HEALTH PROF OPOR 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 7,387 | 0 | 0% | 537 | 73% | 3,737 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM5995 | FEDERAL GRANT ADM 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM7023 | EMERGENCY SERVICE 020 | CURRENT EXPENSE | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 7,500 | 0% | 10,000 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM7136 | UNCOMPENSATED CA 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM7178 | HOME LAND SECURITY 020 | CURRENT EXPENSE | 148 | 438 | 297% | 529 | 63% | 3,587 | 8,038 | 224% | 12,862 | 62% | 20,865 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM8137 | OPERS COMM EXPEN 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM8584 | UNEMPLOYMENT COM 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9500 | OFFICE OF THE COM8805 | MEDICAID ENHANCME 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9510 | OFFICE OF IMPROV/5695 | IMPROVEMENT INTEC 020 | CURRENT EXPENSE | 2,979 | 0 | 0% | 0 | 0% | 26,746 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9510 | OFFICE OF IMPROV/5695 | OFFICE OF IMPROV/ 020 | CURRENT EXPENSE | 385 | 0 | 0% | 0 | 0% | 3,962 | 0 | 0% | 90 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9510 | OFFICE OF IMPROV/7935 | IMPROV/INT/INTEGR 020 | CURRENT EXPENSE | 0 | 3,672 | 0% | 3,087 | 119% | 0 | 25,638 | 0% | 27,787 | 92% | 37,049 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9520 | OFFICE OF PROGRA/5143 | CHILD CARE LICENS 020 | CURRENT EXPENSE | 601 | 1,102 | 183% | 543 | 203% | 7,839 | 5,784 | 73% | 1,611 | 66% | 12,915 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9520 | OFFICE OF PROGRA/5146 | HEALTH FACILITIES A 020 | CURRENT EXPENSE | 1,696 | 499 | 29% | 775 | 64% | 18,204 | 6,277 | 34% | 8,318 | 79% | 12,129 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9520 | OFFICE OF PROGRA/5680 | LEGAL SERVICES 020 | CURRENT EXPENSE | 9,111 | 2,776 | 30% | 5,127 | 54% | 34,085 | 12,613 | 37% | 19,180 | 66% | 20,916 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9520 | OFFICE OF PROGRA/5682 | RESIDENT RESIDEN 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 2,728 | 0 | 0% | 2,141 | 57% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9520 | OFFICE OF PROGRA/5683 | OPERATIONS SUPPO 020 | CURRENT EXPENSE | 309 | 1,199 | 389% | 211 | 569% | 7,278 | 4,604 | 63% | 4,956 | 93% | 8,209 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9520 | OFFICE OF PROGRA/5696 | OMBUUDSMAN 020 | CURRENT EXPENSE | 437 | 104 | 24% | 261 | 40% | 2,823 | 1,688 | 113% | 1,688 | 113% | 1,916 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9530 | OFFICE OF ADMIN/5677 | BUREAU OF HUMAN R 020 | CURRENT EXPENSE | 1,449 | 1,547 | 107% | 1,665 | 93% | 14,710 | 13,703 | 93% | 16,902 | 81% | 22,455 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9530 | OFFICE OF ADMIN/5685 | COMMUNITY SUPPOR 020 | CURRENT EXPENSE | 31,453 | 4,228 | 13% | 31,453 | 100% | 441,316 | 250 | 0% | 368,551 | 83% | 444,326 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9530 | OFFICE OF ADMIN/5687 | DHHS DISTRICT OFFI 020 | CURRENT EXPENSE | 11,213 | 8,429 | 75% | 7,444 | 113% | 131,857 | 87,530 | 102% | 87,530 | 102% | 122,932 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9540 | OFFICE OF INFORM/0917 | HIE FEDERAL FUNDS 020 | CURRENT EXPENSE | 18 | 0 | 0% | 88 | 0% | 779 | 13% | 3,885 | 0% | 5,000 | |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9540 | OFFICE OF INFORM/5691 | MANAGEMENT SYSTE 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9540 | OFFICE OF INFORM/5692 | OFFICE OF INFORMAT 020 | CURRENT EXPENSE | 21,848 | 63,764 | 292% | 18,291 | 349% | 239,282 | 181,928 | 76% | 200,320 | 91% | 240,418 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9560 | OFF MEDICAID - BUS1095 | OFF PHARMACIA WEL 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9560 | OFF MEDICAID - BUS1954 | UNH FEDERAL CLAIM 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9560 | OFF MEDICAID - BUS16126 | MEDICAID ADMINSTR 020 | CURRENT EXPENSE | 9,075 | 9 | 0% | 43,222 | 0% | 133,265 | 186 | 0% | 629 | 30% | 781 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9560 | OFF MEDICAID - BUS16124 | MEDICAID CLAIMS MA 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9560 | OFF MEDICAID - BUS16138 | SHIP 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9560 | OFF MEDICAID - BUS16141 | MEAD PROGRAM 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9560 | OFF MEDICAID - BUS16142 | NORTH COUNTRY DRP 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9560 | OFF MEDICAID - BUS16143 | PHARMACY SERVICES 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9560 | OFF MEDICAID - BUS16147 | PROVIDER PAYMENT 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9560 | OFF MEDICAID - BUS16178 | CCC PROGRAM 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9570 | DIV. OF CHILD SUPP/5028 | ACCESS AND VISITAT 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9570 | DIV. OF CHILD SUPP/5029 | EXPEDITED IV-D SER 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9570 | DIV. OF CHILD SUPP/5684 | CHILD SUPPORT LEGA 020 | CURRENT EXPENSE | 2,798 | 0 | 0% | 0 | 0% | 26,184 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9570 | DIV. OF CHILD SUPP/6128 | CHILD SUPPORT SER 020 | CURRENT EXPENSE | 11,686 | 0 | 0% | 190 | 0% | 99,475 | 1,401 | 1% | 1,075 | 130% | 1,584 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9570 | DIV. OF CHILD SUPP/6133 | STATE INNOVATION 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9570 | DIV. OF CHILD SUPP/6139 | NECES REQUIREME 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9570 | DIV. OF CHILD SUPP/6140 | BANK MATCH / UTILIT 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9580 | COMMUNITY BASED 1225 | STATE INNOVATION N 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9580 | COMMUNITY BASED 1516 | BALANCING INCENTI 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9580 | COMMUNITY BASED 5192 | DIRECTOR'S OFFICE 020 | CURRENT EXPENSE | 23 | 0 | 0% | 0 | 0% | 1,986 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9580 | COMMUNITY BASED 5306 | SYSTEM OF CARE GR 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9580 | COMMUNITY BASED 5876 | SPECIAL EDUCATION 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9581 | DOBCS DIABILITY 0193 | MEDICAL AND CLIE 020 | CURRENT EXPENSE | 867 | 0 | 0% | 50 | 0% | 23,898 | 0 | 0% | 1,384 | 0% | 1,800 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9582 | DOBCS TOBEY SCH 5822 | WVIA GRANT 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9582 | DOBCS TOBEY SCH 5822 | WVIA GRANT 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9582 | DOBCS TOBEY SCH 5822 | VOCATIONAL OPPORT 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9582 | DOBCS TOBEY SCH 5869 | IDEA 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9582 | DOBCS TOBEY SCH 5872 | CHAPTER 1 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9583 | DOBCS BHHS 7021 | HOMELESS HOUSING 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9583 | DOBCS BHHS 7150 | PATH GRANT 020 | CURRENT EXPENSE | 811 | 0 | 0% | 0 | 0% | 1,284 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9583 | DOBCS BHHS 7176 | HOUSING - SHELTER 020 | CURRENT EXPENSE | 38 | 0 | 0% | 0 | 0% | 1,826 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9583 | DOBCS BHHS 7177 | EMERGENCY SHELTER 020 | CURRENT EXPENSE | 194 | 0 | 0% | 0 | 0% | 2,581 | 1 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9584 | DOBCS TREATMENT 1388 | CURBS TREATMENT 020 | CURRENT EXPENSE | 1,997 | 0 | 0% | 0 | 0% | 8,328 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9584 | DOBCS TREATMENT 1388 | GOVERNORS COMMIS 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9584 | DOBCS TREATMENT 2208 | NATIONAL OUTCOME 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9584 | DOBCS TREATMENT 3079 | TREATMENT AND PRE 020 | CURRENT EXPENSE | 204 | 0 | 0% | 0 | 0% | 9,008 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9584 | DOBCS TREATMENT 3338 | PREV AND OTHER 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9584 | DOBCS TREATMENT 5385 | ALCOHOL AND DRUG 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 1,498 | 1,609 | 107% | 56 | 2,865% | 2,017 |
| 2014 | 010 | 95 | Health and Human | HHS: COMM CURRENT EXPENS | 9584 | DOBCS TREATMENT 5367 | TIRRELL HOUSE 020 | CURRENT EXPENSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 95</ | | | | | | | | | | | | | | | | | |

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|------|-----|----|---------------------|---|------------------------|-------------------------|------------------|-----------|-----------|------|-----------|------|------------|------------|------|------------|------|------------|
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3028 | RIGHT-OF-WAY BUREAU010 | PERSONAL SERVICE | 121,178 | 115,863 | 96% | 118,398 | 98% | 1,231,669 | 1,079,134 | 88% | 1,203,411 | 90% | 1,606,540 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3028 | RIGHT-OF-WAY BUREAU010 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR017 | PERSONAL SERVICE | 60,640 | 63,390 | 104% | 65,968 | 109% | 570,011 | 593,887 | 104% | 619,963 | 108% | 851,863 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR017 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 17% | 0 | 0 | 0% | 151 | 0% | 201 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3033 | BRIDGE DESIGN BUREAU010 | PERSONAL SERVICE | 145,230 | 159,281 | 110% | 153,270 | 104% | 1,425,589 | 1,525,006 | 107% | 1,504,505 | 101% | 2,065,313 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3033 | BRIDGE DESIGN BUREAU010 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3033 | BRIDGE DESIGN BUREAU010 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3034 | MATERIALS - RESEAR010 | PERSONAL SERVICE | 198,787 | 201,960 | 102% | 203,879 | 99% | 1,902,205 | 1,951,036 | 103% | 1,950,934 | 100% | 2,671,478 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3034 | MATERIALS - RESEAR010 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 140% | 0 | 0 | 0% | 1,261 | 0% | 1,681 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3034 | MATERIALS - RESEAR010 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 345 | 0 | 458 | 133% | 1,000 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3035 | CONSTRUCTION BUREAU017 | PERSONAL SERVICE | 394,022 | 405,677 | 103% | 408,849 | 103% | 3,887,707 | 3,889,862 | 100% | 4,034,002 | 104% | 5,491,787 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3035 | CONSTRUCTION BUREAU017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3035 | CONSTRUCTION BUREAU017 | HOLIDAY PAY | 1,189 | 3,330 | 280% | 2,652 | 126% | 10,312 | 14,477 | 140% | 22,999 | 63% | 22,999 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3036 | SPR RESEARCH FUND010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 17% | 0 | 0 | 0% | 15 | 0% | 201 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | PROJECT DEVELOP3036 | SPR RESEARCH FUND010 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | MUNICIPAL AID - 2944 | SPR PLANNING FUNDS017 | PERSONAL SERVICE | 9,140 | 9,306 | 102% | 9,475 | 98% | 77,037 | 89,377 | 116% | 79,829 | 112% | 112,786 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | AERONAUT RAIL & 13030 | RIDESHARE-BIKE-PEDD017 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | AERONAUT RAIL & 13030 | RIDESHARE-BIKE-PEDD017 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO2055 | WELCOME CTRS & RE010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO2055 | WELCOME CTRS & RE010 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO2055 | WELCOME CTRS & RE010 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7022 | ADMINISTRATION - SU019 | PERSONAL SERVICE | 108,340 | 121,783 | 112% | 119,988 | 107% | 1,159,887 | 1,159,887 | 100% | 1,186,514 | 102% | 1,591,707 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7022 | ADMINISTRATION - SU019 | FT EMPLOYEES SPS | 735 | 560 | 76% | 832 | 67% | 2,975 | 2,555 | 86% | 3,365 | 76% | 4,200 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7022 | ADMINISTRATION - SU019 | HOLIDAY PAY | 75 | 0 | 0% | 70 | 0% | 2,288 | 729 | 32% | 2,144 | 34% | 2,500 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7026 | CENTRAL OPERATION010 | PERSONAL SERVICE | 136,889 | 121,542 | 89% | 141,485 | 96% | 1,472,718 | 1,271,035 | 86% | 1,522,172 | 84% | 2,034,409 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7026 | CENTRAL OPERATION010 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7026 | CENTRAL OPERATION010 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7027 | CENTRAL MAINTENAN010 | PERSONAL SERVICE | 65,251 | 65,656 | 101% | 69,174 | 95% | 632,913 | 625,832 | 99% | 670,952 | 93% | 909,000 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7027 | CENTRAL MAINTENAN010 | FT EMPLOYEES SPS | 4,305 | 3,955 | 92% | 5,295 | 75% | 18,620 | 17,815 | 96% | 22,900 | 78% | 29,400 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7027 | CENTRAL MAINTENAN010 | HOLIDAY PAY | 226 | 98 | 44% | 2,281 | 4% | 677 | 1,199 | 177% | 6,846 | 18% | 8,000 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7031 | EAST NH TPK BLUE S1010 | PERSONAL SERVICE | 81,972 | 72,474 | 88% | 85,666 | 103% | 787,963 | 666,644 | 85% | 802,526 | 93% | 1,094,653 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7031 | EAST NH TPK BLUE S1010 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7031 | EAST NH TPK BLUE S1010 | HOLIDAY PAY | 3,087 | 2,583 | 84% | 4,309 | 60% | 24,887 | 24,103 | 97% | 34,734 | 69% | 38,000 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7032 | EAST NH TPK BLUE S1010 | PERSONAL SERVICE | 34,524 | 29,110 | 84% | 34,220 | 85% | 327,865 | 306,146 | 93% | 324,879 | 94% | 445,170 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7032 | EAST NH TPK BLUE S1010 | FT EMPLOYEES SPS | 2,450 | 1,540 | 63% | 3,025 | 51% | 8,680 | 7,035 | 81% | 10,717 | 86% | 13,440 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7032 | EAST NH TPK BLUE S1010 | HOLIDAY PAY | 1,114 | 1,104 | 99% | 1,398 | 100% | 4,265 | 4,265 | 100% | 5,000 | 100% | 5,000 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7036 | EAST NH TPK SPAULD010 | PERSONAL SERVICE | 51,837 | 52,372 | 101% | 57,457 | 101% | 507,026 | 518,753 | 102% | 564,182 | 92% | 765,219 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7036 | EAST NH TPK SPAULD010 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7036 | EAST NH TPK SPAULD010 | HOLIDAY PAY | 2,101 | 2,174 | 103% | 2,777 | 78% | 17,172 | 19,838 | 116% | 22,700 | 87% | 25,000 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7037 | EAST NH TPK SPAULD019 | PERSONAL SERVICE | 28,781 | 21,474 | 74% | 29,601 | 74% | 274,613 | 241,424 | 88% | 274,240 | 86% | 369,274 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7037 | EAST NH TPK SPAULD019 | FT EMPLOYEES SPS | 2,087 | 1,400 | 69% | 2,589 | 54% | 7,507 | 5,950 | 77% | 9,797 | 61% | 12,600 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7037 | EAST NH TPK SPAULD019 | HOLIDAY PAY | 3,051 | 3,051 | 100% | 3,051 | 100% | 192 | 55% | 5 | 750 | 0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7038 | SALARY ADJUSTMENT010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7038 | SALARY ADJUSTMENT010 | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7038 | SALARY ADJUSTMENT010 | HOLIDAY PAY | 433 | 0 | 0% | 6,705 | 0% | 4,024 | 0 | 0% | 62,335 | 0% | 41,649 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7038 | SALARY ADJUSTMENT010 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 1,665 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7532 | AUTHORIZED-SU019 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONEL | TURNPIKES DIVISIO7532 | AUTHORIZED-SU019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION FULL TIME PERSONNEL TOTALS | CATEGORY TOTALS | | | 5,159,923 | 5,150,811 | 100% | 5,347,629 | 96% | 49,281,531 | 49,005,007 | 100% | 51,242,109 | 96% | 69,597,741 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | AERONAUT RAIL & 12049 | LAND AND BUILDINGS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | AERONAUT RAIL & 12059 | MAINTENANCE AND | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | AERONAUT RAIL & 12107 | MAINTENANCE AND | PERSONAL SERVICE | 1,788 | 1,865 | 104% | 1,987 | 94% | 18,800 | 18,871 | 104% | 20,323 | 93% | 27,278 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | AERONAUT RAIL & 12831 | RAILROAD | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | ADMINISTRATION 3038 | EXECUTIVE OFFICE | PERSONAL SERVICE | 11,889 | 6,451 | 54% | 6,439 | 100% | 133,523 | 78,919 | 59% | 72,310 | 109% | 96,121 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | DIVISION OF FINANC002 | DIVISION OF FINANCE | PERSONAL SERVICE | 0 | 3,798 | 0% | 4,292 | 88% | 0 | 18,768 | 0% | 38,625 | 49% | 51,500 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | DIVISION OF FINANC002 | DIVISION OF FINANCE | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | DIVISION OF FINANC002 | DIVISION OF FINANCE | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | DIV OF POLICY & AC3017 | HUMAN RESOURCES | PERSONAL SERVICE | 0 | 4,486 | 0% | 3,500 | 128% | 0 | 29,083 | 0% | 31,499 | 92% | 41,999 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | DIV OF POLICY & AC3017 | OFFICE OF STEWARD010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | OPS DIVISION HIGH2073 | ASSET MAINTENANCE | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | OPS DIVISION HIGH2073 | ASSET MAINTENANCE | FT EMPLOYEES SPS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | OPS DIVISION HIGH2073 | ASSET MAINTENANCE | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | OPS DIVISION HIGH2928 | WINTER MAINTENANCE | PERSONAL SERVICE | 0 | 28,550 | 0% | 17,500 | 163% | 0 | 92,569 | 0% | 157,500 | 100% | 210,000 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | OPS DIVISION HIGH3005 | HIGHWAY MAINTENAN | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 17% | 0 | 0 | 0% | 149 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | PERSONAL SERVICE | 38,198 | 18,232 | 48% | 32,154 | 84% | 189,222 | 121,828 | 64% | 159,281 | 76% | 200,065 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | OPS DIVISION HIGH3008 | BRIDGE MAINTENAN | PERSONAL SERVICE | 0 | 472 | 0% | 0 | 0% | 1,975 | 1,181 | 92% | 1,786 | 253% | 45,721 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 34,133 | 75,970 | 921% | 58,549 | 133% | 90,203 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | OPS DIVISION HIGH3011 | BRIDGE MAINTENAN | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | OPS DIVISION HIGH3031 | REIMBURSABLE MAIN | PERSONAL SERVICE | 10,144 | 0 | 0% | 26,698 | 0% | 17,681 | 4,859 | 27% | 46,535 | 100% | 60,000 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | OPS DIVISION HIGH3032 | TRANSPORTATION MA0 | PERSONAL SERVICE | 4,984 | 10,270 | 206% | 5,031 | 204% | 73,039 | 84,104 | 115% | 73,720 | 114% | 103,921 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORTATION PART TIME TEMP | OPS DIVISION HIGH3035 | INMATE MAINTENANCE | PERSONAL SERVICE | 1,917 | 1,842 | 96% | 2,860 | 64% | 18,764 | 34,999 | 187% | 27,983 | 125% | 45,958 |
| 2014 | 01 | | | | | | | | | | | | | | | | | |

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|------|-----|----|---------------------|---------------------------|------|-------------------|--------|---------------------|-----|----------|-----------|---------------|---------------|------------|-----------------|----------------|------------|
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9625 | MUNICIPAL AID | 2942 | MUNICIPAL BRIDGE | 018 | OVERTIME | 0 | 0.0% | 2,741 0% | 0 | 0.0% | 24,670 0% | 32,893 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9625 | MUNICIPAL AID | 2944 | SPR PLANNING FUNDS | 018 | OVERTIME | 0 | 3,643 0% | 8,333 44% | 0 | 37,301 0% | 75,000 50% | 100,000 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9630 | CONSTRUCTION PR | 2929 | STATE AID CONSTRU | 018 | OVERTIME | 0 | 9,577 100% | 1,250 20% | 0 | 1,250 20% | 11,820 100% | 15,000 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9630 | CONSTRUCTION PR | 3039 | BETTERMENT | 018 | OVERTIME | 409 | 1,768 432% | 1,372 129% | 204,312 | 136,641 67% | 685,318 20% | 750,000 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9635 | FHWA GRANT ANTI | 1843 | I-93 CONSTRUCTION | 018 | OVERTIME | 3,335 | 3,768 113% | 7,706 49% | 61,453 | 71,492 116% | 141,975 50% | 242,607 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9635 | FHWA GRANT ANTI | 3054 | CONSOLIDATED FEDE | 018 | OVERTIME | 6,823 | 4,243 62% | 10,055 42% | 89,517 | 42,067 47% | 131,934 32% | 190,857 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9640 | AERONAUT RAIL & | 13030 | RIDESHARE-BIKE | 018 | OVERTIME | 190 | 118 62% | 2,180 5% | 190 | 515 271% | 2,180 24% | 2,200 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9699 | ARRA STIMULUS DC | 0878 | ALL AREA DISTRIBU | 018 | OVERTIME | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9610 | TURNPIKES DIVIS | 2065 | WELCOME CTRS & R | 018 | OVERTIME | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9610 | TURNPIKES DIVIS | 7022 | ADMINISTRATION - | 018 | OVERTIME | 8,995 | 11,440 127% | 10,185 112% | 100,330 | 124,315 124% | 113,596 109% | 150,000 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9610 | TURNPIKES DIVIS | 7026 | CENTRAL OPERATIO | 018 | OVERTIME | 628 | 79 13% | 608 13% | 2,948 | 736 26% | 2,756 27% | 4,500 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9610 | TURNPIKES DIVIS | 7031 | CENTRAL MAINTEN | 018 | OVERTIME | 53,728 | 66,051 123% | 210,450 | 260,853 | 124,46% | 381,145 | |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9610 | TURNPIKES DIVIS | 7031 | EAST NH TPK BLUE | 018 | OVERTIME | 292 | 1,043 0% | 2,833 64% | 2,833 | 1,184 22% | 3,817 100% | 4,500 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9610 | TURNPIKES DIVIS | 7032 | EAST NH TPK BLUE | 018 | OVERTIME | 20,088 | 27,467 138% | 27,127 102% | 98,159 | 102,862 105% | 132,555 78% | 160,000 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9610 | TURNPIKES DIVIS | 7036 | EAST NH TPK SPAUL | 018 | OVERTIME | 190 | 403 212% | 1,268 32% | 431 | 1,943 451% | 2,783 68% | 3,000 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9610 | TURNPIKES DIVIS | 7037 | EAST NH TPK SPAUL | 018 | OVERTIME | 22,311 | 23,179 104% | 30,659 76% | 82,541 | 98,433 119% | 113,427 87% | 140,000 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9610 | TURNPIKES DIVIS | 7514 | SPALDING TPK | 018 | OVERTIME | 1,729 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9610 | TURNPIKES DIVIS | 7514 | SPALDING TPK US | 018 | OVERTIME | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 10,888 |
| 2014 | 017 | 96 | Transportation Dept | TRANSPORT/OVERTIME TOTALS | 9610 | TURNPIKES DIVIS | 7532 | AUTHORIZED-SPAUL | 018 | OVERTIME | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9600 | ADMINISTRATION | 2934 | CATEGORY TOTALS | 060 | BENEFITS | 1,659,648 | 1,179,196 71% | 1,549,436 76% | 6,249,966 | 6,416,970 103% | 8,369,092 77% | 10,584,314 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9600 | ADMINISTRATION | 2934 | PROJECT DEVELOP | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9600 | ADMINISTRATION | 7999 | DEFAULT ACCOUNTIN | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9640 | AERONAUT RAIL & | 12049 | LAND AND BUILDING | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9640 | AERONAUT RAIL & | 12056 | MAINTENANCE AND | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9640 | AERONAUT RAIL & | 12107 | AERONAUT RAIL & | 060 | BENEFITS | 14,861 | 14,508 98% | 16,260 89% | 141,646 | 151,253 107% | 154,981 98% | 211,401 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9640 | AERONAUT RAIL & | 12316 | CONSTRUCTION PR | 060 | BENEFITS | 7,687 | 7,687 100% | 9,159 103% | 89,523 | 92,679 104% | 100,000 | 149,000 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9640 | AERONAUT RAIL & | 12381 | RAILROAD | 060 | BENEFITS | 4,557 | 4,790 105% | 4,940 97% | 43,291 | 46,908 108% | 46,932 100% | 64,995 |
| 2014 | 010 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9699 | ARRA STIMULUS DC | 0873 | TRANSIT CAPITAL ASS | 060 | BENEFITS | 0 | 0.0% | 0.0% | 53 | 0.0% | 97 0% | 97 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9600 | ADMINISTRATION | 3038 | EXECUTIVE OFFICE | 060 | BENEFITS | 37,783 | 43,206 114% | 45,522 95% | 354,804 | 422,487 119% | 427,472 99% | 597,520 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9600 | ADMINISTRATION | 7999 | DEFAULT ACCOUNTIN | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9600 | ADMINISTRATION | 7999 | DEFAULT ACCOUNTIN | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9600 | ADMINISTRATION | 7999 | DEFAULT ACCOUNTIN | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | DIVISION OF FINAN | 3001 | DIVISION OF FINAN | 060 | BENEFITS | 62,435 | 60,697 97% | 67,139 90% | 592,060 | 583,274 99% | 636,664 92% | 867,940 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | DIV OF POLICY & | AJ2056 | OFFICE OF FEDERAL | 060 | BENEFITS | 12,426 | 12,326 99% | 12,946 95% | 115,338 | 111,297 96% | 120,169 93% | 165,491 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | DIV OF POLICY & | AJ3017 | HUMAN RESOURCES | 060 | BENEFITS | 13,279 | 15,639 118% | 16,026 99% | 129,160 | 122,533 95% | 155,875 79% | 210,255 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | DIV OF POLICY & | AJ5031 | OFFICE OF STEWAR | 046 | BENEFITS | 15,307 | 14,542 95% | 14,728 96% | 115,403 | 112,433 98% | 141,564 99% | 183,000 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 2073 | ASSET MAINTENANCE | 046 | BENEFITS | 0 | 22 0% | 0.0% | 23 | 22 97% | 2.136 | 2,136 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 2928 | WINTER MAINTENAN | 060 | BENEFITS | 0 | 239,567 0% | 95,227 20% | 0 | 975,160 0% | 861,539 113% | 1,148,718 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 3005 | MECHANICAL SERVICE | 060 | BENEFITS | 151,890 | 159,477 105% | 162,293 98% | 1,456,932 | 1,528,718 105% | 1,555,647 98% | 2,112,190 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 3007 | BRIDGE MAINTENAN | 060 | BENEFITS | 1,381,033 | 1,205,967 87% | 1,397,539 86% | 12,224,382 | 12,348,404 101% | 12,550,911 98% | 17,179,346 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 3008 | BRIDGE MAINTENAN | 060 | BENEFITS | 148,692 | 164,379 111% | 176,365 95% | 1,565,645 | 1,639,900 120% | 1,619,806 101% | 2,218,632 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 3009 | TRAFFIC OPERATIONS | 060 | BENEFITS | 110,158 | 117,502 107% | 122,498 96% | 1,091,255 | 1,195,726 110% | 1,213,495 102% | 1,662,226 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 3011 | TURNPIKES BRIDGE | 060 | BENEFITS | 14,010 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 3031 | REIMBURSABLE MAI | 060 | BENEFITS | 187,079 | 2,792 1% | 173,480 2% | 210,427 | 35,190 17% | 195,131 18% | 162,567 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 3048 | MAINTENANCE CRIT | 046 | BENEFITS | 0 | 22 0% | 0.0% | 0 | 0.0% | 0.0% | 989 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 3048 | TURNPIKE SIGN MAIN | 060 | BENEFITS | 4,914 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 3052 | TRANSPORTATION MA | 060 | BENEFITS | 27,640 | 28,765 104% | 29,744 97% | 236,325 | 277,910 118% | 254,317 109% | 356,009 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 3055 | INMATE MAINTENAN | 060 | BENEFITS | 149 | 141 94% | 142 | 1,438 | 2,696 187% | 2,494 108% | 2,709 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 3066 | SALTED WELLS | 060 | BENEFITS | 1,960 | 1,918 98% | 2,259 85% | 17,412 | 19,057 109% | 20,053 98% | 41,756 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 3068 | FUEL DISTRIBUTION | 060 | BENEFITS | 15,638 | 12,881 82% | 14,328 91% | 143,528 | 139,170 96% | 129,120 91% | 178,292 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 5032 | OVERSIZE & OVERWE | 060 | BENEFITS | 6,616 | 6,180 93% | 7,270 85% | 61,546 | 65,749 107% | 67,626 97% | 93,422 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 5033 | WELCOME CTRS & R | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9603 | OPS DIVISION HIGH | 5034 | LIFT BRIDGE OPERAT | 060 | BENEFITS | 62,343 | 41,706 67% | 35,085 119% | 247,821 | 333,715 135% | 365,430 91% | 489,553 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9620 | PROJECT DEVELOP | 3012 | ENVIRONMENTAL BUR | 046 | BENEFITS | 23,795 | 16,130 68% | 15,833 67% | 282,899 | 279,626 100% | 282,899 100% | 312,000 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9620 | PROJECT DEVELOP | 3021 | TRANS PLANNING BUR | 060 | BENEFITS | 22,965 | 60,130 97% | 58,069 88% | 596,895 | 642,309 105% | 652,749 96% | 892,458 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9620 | PROJECT DEVELOP | 3022 | SPR PLANNING FUNDS | 060 | BENEFITS | 3,079 | 0.0% | 0.0% | 13,083 | 0.0% | 0.0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9620 | PROJECT DEVELOP | 3025 | HIGHWAY DESIGN BUR | 060 | BENEFITS | 241,478 | 251,547 104% | 260,967 96% | 2,283,730 | 2,441,715 107% | 2,468,050 99% | 3,387,937 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9620 | PROJECT DEVELOP | 3028 | RIGHT-OF-WAY BURE | 060 | BENEFITS | 56,612 | 57,186 101% | 60,203 95% | 555,820 | 543,106 98% | 591,078 92% | 795,381 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9620 | PROJECT DEVELOP | 3032 | ENVIRONMENTAL BUR | 046 | BENEFITS | 31,278 | 35,292 113% | 32,868 105% | 292,257 | 328,638 109% | 325,360 102% | 428,880 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9620 | PROJECT DEVELOP | 3033 | BRIDGE DESIGN BUR | 060 | BENEFITS | 72,983 | 79,566 108% | 81,850 97% | 696,509 | 781,131 100% | 797,112 100% | 1,076,311 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9620 | PROJECT DEVELOP | 3034 | MATERIALS - RESEAR | 046 | BENEFITS | 104,728 | 106,300 102% | 116,137 92% | 996,374 | 1,104,917 97% | 1,150,211 97% | 1,520,211 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9620 | PROJECT DEVELOP | 3035 | CONSTRUCTION BUR | 060 | BENEFITS | 209,183 | 221,185 106% | 232,737 95% | 2,074,859 | 2,241,615 108% | 2,308,494 97% | 3,153,465 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9620 | PROJECT DEVELOP | 3036 | CONSTRUCTION BUR | 060 | BENEFITS | 21 | 0.0% | 0.0% | 315 | 0.0% | 1,919 | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9620 | PROJECT DEVELOP | 3037 | STATE AID CONSTRU | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 2,951 | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9620 | PROJECT DEVELOP | 3060 | STICKNEY AVENUE FA | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9625 | MUNICIPAL AID | 2942 | MUNICIPAL BRIDGE | 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 5,444 0% | 7,259 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9625 | MUNICIPAL AID | 2944 | SPR PLANNING FUNDS | 060 | BENEFITS | 0 | 937 0% | 2,138 44% | 0 | 17,788 0% | 19,241 92% | 20,564 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9630 | CONSTRUCTION PR | 2929 | STATE AID CONSTRU | 060 | BENEFITS | 0 | 0.0% | 0.0% | 51 | 0.0% | 231 82% | 260 |
| 2014 | 015 | 96 | Transportation Dept | TRANSPORT/BENEFITS TOTALS | 9630 | CONSTRUCTION PR | 3 | | | | | | | | | | |

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|------|-----|----|-------------------|-----|--------------------------|------|-----------------------|--------------------|-----|-------------------|-----------|---------|------|-----------|------|-----------|-----------|------|-----------|------|-----------|
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 022 | RENTS-LEASES OTH | 2,282,824 | 854,826 | 37% | 1,022,914 | 84% | 7,910,903 | 2,380,404 | 30% | 3,544,810 | 67% | 3,588,280 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 023 | HEAT ELECTRICITY | 208,536 | 30,561 | 15% | 131,531 | 23% | 1,116,729 | 552,962 | 50% | 704,357 | 79% | 892,395 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 024 | MAINT OTHER THAN | 16,500 | 6,266 | 38% | 10,234 | 62% | 126,340 | 150,310 | 100% | 150,310 | 100% | 176,813 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 025 | STATE OWNED EOL | 36,334 | 0 | 0% | 0 | 0% | 0 | 9,938,623 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 030 | EQUIPMENT NEW R | 52,511 | 8,220 | 16% | 47,291 | 90% | 248,024 | 172,964 | 70% | 223,738 | 77% | 366,880 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 037 | TECHNOLOGY-HAR | 0 | 0 | 0% | 833 | 0% | 0 | 4,625 | 0% | 7,500 | 62% | 10,000 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 038 | TECHNOLOGY-SOFT | 0 | 0 | 0% | 83 | 0% | 0 | 88 | 0% | 750 | 12% | 1,000 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 039 | TELECOMMUNICATI | 0 | 3,256 | 0% | 10,714 | 100% | 96,828 | 96,828 | 100% | 96,828 | 100% | 128,865 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 047 | OWN FORCES MAIN | 3,230 | 3,591 | 111% | 8,672 | 41% | 14,510 | 39,905 | 274% | 38,961 | 102% | 100,000 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 048 | CONTRACTUAL MAI | 15,685 | 11,088 | 71% | 12,304 | 90% | 79,734 | 57,752 | 72% | 62,549 | 92% | 90,325 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 057 | BOOKS PERIODICAL | 0 | 0 | 0% | 208 | 0% | 0 | 569 | 0% | 1,875 | 30% | 2,500 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 058 | EMPLOYEE TRAININ | 0 | 0 | 0% | 201 | 0% | 0 | 1,270 | 0% | 18,245 | 70% | 24,327 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 070 | IN STATE TRAVEL R | 41,328 | 4,088 | 10% | 21,808 | 19% | 213,724 | 104,927 | 49% | 112,780 | 93% | 159,469 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 080 | OUT OF STATE TRA | 0 | 0 | 0% | 717 | 0% | 0 | 294 | 0% | 6,450 | 5% | 8,600 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 103 | CONTRACTS FOR O | 0 | 2,174 | 0% | 13,901 | 16% | 0 | 77,092 | 0% | 125,111 | 62% | 166,814 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 400 | CONSTRUCTION RE | 0 | 0 | 0% | 0 | 0% | 0 | 1,026 | 0% | 0 | 0% | 14,215 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 401 | INTRA INDIRECT CO | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 406 | ENVIRONMENT EXP | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 950 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 409 | TRANSFER TO DEPT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3007 | HIGHWAY MAINTENAN | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 021 | RENTS-LEASES OTH | 2,447 | 4,381 | 180% | 4,836 | 100% | 4,836 | 26,594 | 68 | 51,877 | 100% | 76,795 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 023 | HEAT ELECTRICITY | 12,058 | 15,036 | 125% | 13,085 | 115% | 43,608 | 73,827 | 169% | 47,320 | 156% | 79,463 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 024 | MAINT OTHER THAN | 1,438 | 1,565 | 109% | 6,680 | 23% | 7,119 | 17,542 | 246% | 33,063 | 53% | 49,646 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 025 | STATE OWNED EOL | 99,153 | 0 | 0% | 0 | 0% | 0 | 99,537 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 030 | EQUIPMENT NEW R | 4,044 | 647 | 16% | 26,233 | 2% | 8,575 | 25,633 | 299% | 55,620 | 46% | 150,400 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 037 | TECHNOLOGY-HAR | 0 | 0 | 0% | 42 | 0% | 0 | 373 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 038 | TECHNOLOGY-SOFT | 0 | 0 | 0% | 8 | 0% | 0 | 93 | 0% | 75 | 124% | 100 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 039 | TELECOMMUNICATI | 0 | 3,369 | 0% | 2,280 | 148% | 0 | 17,762 | 0% | 20,516 | 87% | 27,355 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 047 | OWN FORCES MAIN | 0 | 0 | 0% | 417 | 0% | 0 | 4,965 | 0% | 3,750 | 133% | 5,000 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 048 | CONTRACTUAL MAI | 0 | 0 | 0% | 326 | 0% | 0 | 1,866 | 0% | 2,500 | 60% | 3,317 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 4,284 | 0% | 0 | 14,700 | 0% | 88,558 | 49% | 51,410 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 070 | IN STATE TRAVEL R | 20,917 | 22,893 | 109% | 21,702 | 105% | 189,461 | 226,448 | 120% | 196,572 | 115% | 280,429 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 103 | CONTRACTS FOR O | 0 | 0 | 0% | 17 | 0% | 0 | 150 | 0% | 150 | 0% | 200 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 400 | CONSTRUCTION RE | 0 | 2,874 | 0% | 2,874 | 0% | 0 | 25,867 | 0% | 0 | 0% | 34,489 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3008 | BRIDGE MAINTENANC | 401 | INTRA INDIRECT CO | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 022 | RENTS-LEASES OTH | 1,292 | 376 | 29% | 1,459 | 26% | 6,926 | 6,642 | 96% | 7,822 | 85% | 9,223 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 023 | HEAT ELECTRICITY | 27,510 | 22,806 | 83% | 33,291 | 69% | 179,249 | 177,134 | 90% | 216,912 | 82% | 275,940 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 024 | MAINT OTHER THAN | 4,687 | 4,465 | 95% | 6,650 | 67% | 31,237 | 36,086 | 116% | 44,318 | 81% | 56,700 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 030 | EQUIPMENT NEW R | 57,7 | 0 | 0% | 0 | 0% | 671,176 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 033 | TECHNOLOGY-HAR | 24,323 | 1,107 | 5% | 30,972 | 4% | 54,285 | 32,409 | 60% | 69,126 | 47% | 83,362 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 037 | TECHNOLOGY-SOFT | 0 | 1,999 | 0% | 833 | 240% | 0 | 2,666 | 0% | 7,500 | 36% | 10,000 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 038 | TECHNOLOGY-SOFT | 0 | 0 | 0% | 208 | 0% | 0 | 0 | 0% | 1,875 | 0% | 2,500 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 039 | TELECOMMUNICATI | 0 | 2,381 | 0% | 2,388 | 100% | 0 | 23,464 | 0% | 21,488 | 109% | 28,650 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 040 | CONTRACTUAL MAI | 1,047 | 1,047 | 100% | 3,981 | 149% | 3,072 | 1,894 | 0% | 9,000 | 21% | 9,400 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 048 | CONTRACTUAL MAI | 2,412 | 3,293 | 136% | 8,224 | 40% | 24,590 | 70,650 | 287% | 83,840 | 84% | 137,371 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 057 | BOOKS PERIODICAL | 0 | 0 | 0% | 17 | 0% | 0 | 149 | 0% | 0 | 0% | 199 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 066 | EMPLOYEE TRAININ | 0 | 0 | 0% | 600 | 0% | 0 | 263 | 0% | 5,400 | 5% | 7,000 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 070 | IN STATE TRAVEL R | 1,030 | 37 | 4% | 1,239 | 3% | 24,250 | 28,184 | 109% | 29,167 | 90% | 41,200 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 400 | CONSTRUCTION RE | 5,847 | 5,847 | 100% | 5,847 | 100% | 1,500 | 49,500 | 3% | 0 | 0% | 66,006 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 401 | CONSTRUCTION RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 401 | LAND INTEREST | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 404 | INTRA INDIRECT CO | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 409 | TRANSFER TO DEPT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3009 | TRAFFIC OPERATIONS | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3011 | TURNPIKE BRIDGE MA | 022 | RENTS-LEASES OTH | 230 | 0 | 0% | 0 | 0% | 20,725 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3011 | TURNPIKE BRIDGE MA | 023 | HEAT ELECTRICITY | 30 | 0 | 0% | 0 | 0% | 770 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3011 | TURNPIKE BRIDGE MA | 024 | MAINT OTHER THAN | 1,341 | 0 | 0% | 0 | 0% | 1,479 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3011 | TURNPIKE BRIDGE MA | 025 | STATE OWNED EOL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3011 | TURNPIKE BRIDGE MA | 030 | EQUIPMENT NEW R | 0 | 0 | 0% | 0 | 0% | 19,633 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3011 | TURNPIKE BRIDGE MA | 047 | OWN FORCES MAIN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3011 | TURNPIKE BRIDGE MA | 048 | CONTRACTUAL MAI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3011 | TURNPIKE BRIDGE MA | 049 | CONSTRUCTION RE | 2,065 | 0 | 0% | 0 | 0% | 32,862 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3011 | TURNPIKE BRIDGE MA | 400 | CONSTRUCTION RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3011 | TURNPIKE BRIDGE MA | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation De | 096 | TRANSPORTATION ALL OTHER | 9605 | OPS DIVISION HIGH3031 | REIMBURSABLE MAIN | 022 | RENTS-LEASES OTH | -20,027 | 0 | 0% | -25,067 | 0% | 169,959 | 185,530 | 109% | 212,732</ | | |

| | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------------|------|---------------------|------------------------|-----------|----------|--------|----------|-----------|---------|---------|-----------|---------|-----------|---------|---|
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3028 | RIGHT-OF-WAY BUREAU01 | 0 | 500.0% | 0 | 311.161% | 0 | 2.277% | 0 | 2.80181% | 3.735 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3028 | RIGHT-OF-WAY BUREAU01 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR030 | 26 | 1.192% | 562 | 1.192% | 0 | 1.192% | 1,687 | 3,040 | 2,063 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR025 | 3,484 | 0.0% | 0 | 0.0% | 35,077 | 0 | 0 | 0 | 0 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR030 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR037 | 0 | 0.0% | 600 | 0.0% | 0 | 0 | 5,400 | 0 | 7,300 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR038 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 225 | 0 | 2,000 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR032 | 0 | 1,270.0% | 1,250 | 1,150 | 110% | 0 | 7,758 | 10,350 | 13,800 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR047 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR048 | 0 | 0.0% | 0 | 0.0% | 14,282 | 0 | 0 | 0 | 5,873 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR066 | 1,320 | 0.0% | 0 | 0.0% | 4,180 | 0 | 0 | 0 | 0 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR062 | 0 | 0.0% | 0 | 0.0% | 0 | 15 | 0 | 105 | 200 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR080 | 0 | 0.0% | 179 | 0.0% | 0 | 0 | 1,613 | 0 | 2,150 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR400 | 1,052 | 0.0% | 0 | 7.0% | 25,106 | 59 | 0 | 156 | 156 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR401 | 0 | 0.0% | 181 | 0.0% | 0 | 0 | 0 | 1,630 | 0 | 2,173 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR406 | 0 | 0.0% | 79 | 0.0% | 0 | 0 | 0 | 713 | 0 | 950 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3032 | ENVIRONMENTAL BUR032 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3033 | BRIDGE DESIGN BURE022 | 694 | 271.39% | 593 | 462 | 3,234 | 0 | 2,168 | 67% | 2,764 | 3,656 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3033 | BRIDGE DESIGN BURE024 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3033 | BRIDGE DESIGN BURE025 | 6,005 | 0.0% | 0 | 0.0% | 79,026 | 0 | 0 | 0 | 0 | 0 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3033 | BRIDGE DESIGN BURE033 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3033 | BRIDGE DESIGN BURE030 | 0 | 0.0% | 0 | 92.0% | 0 | 1,087 | 0 | 825 | 132% | 1,100 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3033 | BRIDGE DESIGN BURE037 | 0 | 0.0% | 500 | 0.0% | 231 | 0 | 4,500 | 5% | 6,000 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3033 | BRIDGE DESIGN BURE038 | 30,000.0% | 3,792 | 791% | 0 | 32,000.0% | 0 | 34,125 | 88% | 45,500 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3033 | BRIDGE DESIGN BURE039 | 0 | 859.0% | 958 | 90% | 0 | 70.21% | 0 | 8,625 | 84% | 11,500 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3033 | BRIDGE DESIGN BURE070 | 0 | 0.0% | 333 | 0.0% | 0 | 0 | 3,333 | 0 | 4,000 | 0 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3033 | BRIDGE DESIGN BURE070 | 0 | 0.0% | 0 | 0.0% | 38 | 0 | 250 | 0% | 250 | 0 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3033 | BRIDGE DESIGN BURE080 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3033 | BRIDGE DESIGN BURE400 | 0 | 0.0% | 99 | 0.0% | 0 | 0 | 893 | 0 | 1,180 | 0 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR022 | 280 | 321.123% | 322 | 100% | 2,380 | 1,756 | 74% | 2,950 | 60% | 3,684 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR024 | 0 | 0.0% | 0 | 0.0% | 56 | 6,898 | 1,288% | 11,147 | 62% | 26,500 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR025 | 38,926 | 0.0% | 0 | 0.0% | 0 | 407 | 28% | 0 | 0 | 0 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR028 | 19,280 | 23.879 | 124% | 21,153 | 113% | 102,198 | 116,563 | 114% | 112,124 | 104% | 178,246 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR029 | 0 | 4,403.0% | 4,403 | 0 | 2,950 | 159% | 16,488 | 0 | 25,650 | 64% | 34,200 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR037 | 0 | 0.0% | 3 | 0.0% | 0 | 40 | 0 | 0 | 30 | 133% | 40 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR038 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR039 | 0 | 1,340.0% | 1,340 | 1,550 | 86% | 0 | 12,601 | 0 | 13,950 | 90% | 18,600 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR040 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR057 | 0 | -838.0% | 608 | -138% | 0 | 5,772 | 0 | 5,475 | 96% | 7,300 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR070 | 40 | 0.0% | 1,376 | 0% | 40 | 777 | 1,943% | 1,376 | 56% | 4,000 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR103 | 0 | 0.0% | 417 | 0% | 0 | 0 | 0 | 3,750 | 0% | 5,000 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR199 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3034 | MATERIALS - RESEAR300S | 18 | 3.0% | 3,000 | 3.19% | 5,756 | 6,083 | 100% | 9,740 | 56% | 10,748 | | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3035 | CONSTRUCTION BURE024 | 0 | 2,525.0% | 2,528 | 977% | 0 | 2,770 | 0 | 2,325 | 119% | 3,100 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3035 | CONSTRUCTION BURE025 | 57,279 | 0.0% | 0 | 0.0% | 565,725 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3035 | CONSTRUCTION BURE030 | 0 | 0.0% | 708 | 0.0% | 0 | 0 | 0 | 6,375 | 0% | 8,500 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3035 | CONSTRUCTION BURE037 | 0 | 495.0% | 1,042 | 48% | 0 | 533 | 0 | 9,375 | 6% | 12,500 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3035 | CONSTRUCTION BURE039 | 0 | 0.0% | 500 | 0.0% | 0 | 0 | 0 | 4,500 | 0% | 6,000 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3035 | CONSTRUCTION BURE039 | 0 | 1,111.0% | 1,111 | 0% | 1,583 | 70% | 13,206 | 0 | 14,250 | 93% | 19,000 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3035 | CONSTRUCTION BURE057 | 0 | 0.0% | 167 | 0.0% | 0 | 70 | 0 | 1,500 | 5% | 2,000 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3035 | CONSTRUCTION BURE070 | 5,851 | 7,823 | 134% | 10,166 | 77% | 89,649 | 143,438 | 160% | 155,765 | 92% | 255,000 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3035 | CONSTRUCTION BURE102 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3035 | CONSTRUCTION BURE120 | 0 | 0.0% | 250 | 0.0% | 0 | 0 | 0 | 2,250 | 0% | 3,000 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3035 | CONSTRUCTION BURE999 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND026 | 0 | 0.0% | 0 | 0.0% | 50,000 | 54,000 | 108% | 58,000 | 93% | 58,000 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND030 | 0 | 0.0% | 0 | 0.0% | 4,626 | 6,256 | 135% | 65,374 | 6% | 65,374 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND036 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND038 | 0 | 208.0% | 208 | 0% | 0 | 765 | 0% | 1,875 | 41% | 2,500 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND039 | 0 | 42.0% | 42 | 0% | 0 | 0 | 0 | 375 | 0% | 500 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND041 | 0 | 0.0% | 20 | 0.0% | 0 | 0 | 0 | 179 | 0% | 239 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND048 | 0 | 5,841.0% | 5,841 | 0% | 0 | 5,841 | 0% | 52,571 | 6% | 70,095 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND052 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND057 | 0 | 167.0% | 167 | 0% | 0 | 0 | 0 | 1,500 | 0% | 2,000 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND060 | 0 | 700.0% | 700 | 3,208 | 22% | 900 | 895 | 0% | 28,875 | 3% | 38,500 | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND076 | 0 | 6,300.0% | 6,300 | 0% | 0 | 900 | 7,000 | 77% | 1,804 | 388% | 12,010 | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND080 | 0 | 0.0% | 0 | 0.0% | 3,893 | 0 | 0 | 34,500 | 0% | 46,200 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND080 | 1,716 | -6,861 | -400% | 2,260 | -304% | 11,451 | 13,891 | 121% | 15,083 | 92% | 20,861 | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3036 | SPR RESEARCH FUND090 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3037 | STATE AID CONSTR027 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3037 | STATE AID CONSTR028 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3037 | STATE AID CONSTR040 | 23,376 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 618,888 | 0% | 818,888 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3037 | STATE AID CONSTR049 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 1,052,349 | 0% | 1,052,349 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3037 | STATE AID CONSTR401 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3037 | STATE AID CONSTR999 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3045 | ENVIRONMENTAL CLE030 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3045 | ENVIRONMENTAL CLE030 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3045 | ENVIRONMENTAL CLE401 | 66,281 | 1.0% | 76,283 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3045 | ENVIRONMENTAL CLE999 | 0 | 0.0% | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3060 | STICKNEY AVENUE F4022 | 0 | 0.0% | 0 | 0.0% | 417 | 0 | 1,050 | 0 | 3,750 | 28% | 5,000 | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3060 | STICKNEY AVENUE F4039 | 5,410 | 9.6% | 11,755 | 80% | 39,962 | 42,883 | 108% | 86,125 | 60% | 120,000 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3060 | STICKNEY AVENUE F4039 | 0 | 0.0% | 0 | 0.0% | 42 | 0 | 0 | 375 | 0% | 500 | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9620 | PROJECT DEVELOP3060 | STICKNEY AVENUE F4047 | 1,788 | 6,520 | 365% | 7,234 | 90% | 5,557 | 7,534 | 136% | 22,480 | 34% | 40,000 | 0 |
| 2014 | 0 | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------------|------|-----------------------|--------------------|---------------------|-------------------|----------------|-----------|--------|------------|-----------|------------|------------|------------|-------------|------------|-------------|---|
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 023 | HEAT ELECTRICITY | 1,008 | 522.52% | 6.146 | 8% | 10,989 | 1,800.10% | 66,990 | 2% | 76,307 | | | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 024 | MAINT OTHER THAN | 2,196 | 15.803% | 0 | 0% | 15,803% | 25,714 | 28.302 | 110% | 185,034 | 15% | 185,034 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 025 | STATE OWNED EQL | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0% | 44,618 | 0% | 44,618 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 026 | ORGANIZATIONAL | 0 | 0% | 0 | 0% | 8,771 | 0% | 0 | 0% | 78,938 | 0% | 105,260 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 030 | EQUIPMENT NEW R | 3,000 | 0% | 716 | 0% | 760,621 | 34,995 | 5% | 181,546 | 19% | 188,310 | | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 038 | TECHNOLOGY-SOFT | 0 | 18,750 | 0% | 7,158 | 262% | 0 | 18,750 | 0% | 64,425 | 29% | 85,900 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 039 | TELECOMMUNICAT | 0 | 0% | 0 | 0% | 1,255 | 0% | 25 | 0% | 1,255 | 0% | 1,500 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 040 | AUDIT FUND SET AS | 0 | 0% | 0 | 0% | 32,983 | 0% | 0 | 0% | 296,870 | 0% | 395,160 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 044 | DEBT SERVICE OTH | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 049 | TRANSFER TO OTH | 0 | 0% | 0 | 0% | 0 | 0% | 868 | 0% | 0 | 0% | 121,410 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 052 | MASTERS FICA | 0 | 0% | 0 | 0% | 142 | 0% | 0 | 0% | 1,279 | 0% | 1,706 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 054 | EMPLOYMENT TRAIN | 0 | 0% | 0 | 0% | 1,636 | 0% | 0 | 0% | 14,450 | 0% | 19,266 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 070 | IN STATE TRAVEL R | 963 | 0% | 6,771 | 0% | 28,542 | 1,725 | 6% | 200,775 | 11% | 226,805 | | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 080 | OUT OF STATE TRA | 923 | 196.21% | 4,285 | 5% | 4,858 | 1,212 | 25% | 22,559 | 5% | 29,991 | | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 080 | CONSTRUCTION RE | 6,129,950 | 2,203.436 | 27% | 17,947,854 | 12% | 91,648,437 | 80,858,909 | 88% | 202,325,061 | 40% | 270,593,359 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 401 | LAND INTEREST | 293,967 | 30,284 | 10% | 4,969,021 | 1% | 4,528,796 | 1,278,703 | 28% | 76,551,721 | 2% | 92,560,944 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/K3054 | CONSOLIDATED FEDE | 402 | CONSTRUCTION RE | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/3311 | NON PARI 93 | 400 | CONSTRUCTION RE | 0 | 0% | 0 | 0% | 1,590 | 10,675 | 684% | 2,398,440 | 0% | 2,398,440 | | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/3311 | NON PARI 93 | 401 | LAND INTEREST | 0 | 0% | 62,500 | 0% | 0 | 0% | 0 | 0% | 562,500 | 0% | 750,000 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/3311 | NON PARI 93 | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9635 | FHWA GRANT ANTI/8883 | GARVEE DEBT SERV | 044 | DEBT SERVICE OTH | 3,940,245 | 0% | 0 | 0% | 6,997,840 | 19,057,275 | 22% | 19,057,275 | 0% | 19,057,275 | | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 12049 | LAND AND BUILDINGS | 048 | CONTRACTUAL MAI | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 12049 | LAND AND BUILDINGS | 049 | CONSTRUCTION RE | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 12049 | LAND AND BUILDINGS | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 12058 | LAND AND BUILDINGS | 048 | CONTRACTUAL MAI | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 12058 | LAND AND BUILDINGS | 049 | CONSTRUCTION RE | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 12058 | LAND AND BUILDINGS | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 12058 | MAINTENANCE AND C | 048 | CONTRACTUAL MAI | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 12,995 | 0% | 13,000 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 12058 | MAINTENANCE AND C | 049 | CONSTRUCTION RE | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 12058 | MAINTENANCE AND C | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 13030 | RENTS-LEASES OTH | 025 | STATE OWNED EQL | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 13030 | RENTS-LEASES OTH | 026 | STATE OWNED EQL | 21 | 0% | 0 | 0% | 1,227 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 13030 | RIDESHARE-BIKE-PED | 030 | EQUIPMENT NEW R | 0 | 0% | 0 | 0% | 0 | 0% | 417 | 0% | 750 | 0% | 1,250 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 13030 | RIDESHARE-BIKE-PED | 037 | TECHNOLOGY-HARD | 0 | 0% | 104 | 0% | 0 | 0% | 0 | 0% | 938 | 0% | 1,750 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 13030 | RIDESHARE-BIKE-PED | 039 | TELECOMMUNICAT | 0 | 99 | 0% | 167 | 59% | 0 | 978 | 0% | 1,500 | 59% | 2,000 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 13030 | RIDESHARE-BIKE-PED | 048 | CONTRACTUAL MAI | 0 | 0% | 0 | 0% | 625 | 0% | 0 | 0% | 5,625 | 0% | 7,500 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 13030 | RIDESHARE-BIKE-PED | 048 | CONTRACTUAL MAI | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 13030 | RIDESHARE-BIKE-PED | 052 | MASTERS FICA | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 13030 | RIDESHARE-BIKE-PED | 070 | IN STATE TRAVEL R | 0 | 0% | 0 | 0% | 409 | 0% | 0 | 0% | 500 | 0% | 500 | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 13030 | RIDESHARE-BIKE-PED | 080 | OUT OF STATE TRA | 0 | 0% | 0 | 0% | 266 | 125 | 0% | 1,125 | 24% | 1,500 | | |
| 2014 | 015 | 96 | Transportation Dept | 9640 | AERONAUT RAIL & 13030 | RIDESHARE-BIKE-PED | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9650 | DEBT SERVICE | 7891 | 044 | DEBT SERVICE OTH | 3,630,543 | 0% | 0 | 0% | 7,548,049 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9650 | DEBT SERVICE | 7891 | 099 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/3018 | TRANSFERS TO OTH | 027 | TRANSFERS TO DO | 388,498 | 0% | 0 | 0% | 3,088,741 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/3018 | TRANSFERS TO OTH | 031 | INTRA AGENCY TR | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/3018 | TRANSFERS TO OTH | 035 | SHARED SERVICES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/3018 | TRANSFERS TO OTH | 049 | TRANSFER TO OTH | 0 | 0% | 0 | 0% | 0 | 0% | 26,250 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/3018 | TRANSFERS TO OTH | 407 | TRANS TO BUD OF T | 0 | 0% | 0 | 0% | 87,624 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/3018 | TRANSFERS TO OTH | 408 | TRANSFER TO JOINT | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/3018 | TRANSFERS TO OTH | 410 | TRANSFER TO DES | 0 | 0% | 0 | 0% | 425,279 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/3018 | TRANSFERS TO OTH | 411 | TRANSFER TO SAFE | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/3018 | TRANSFERS TO OTH | 410 | TRANSFER TO DES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/3018 | TRANSFERS TO OTH | 412 | TRANSFER TO HHS | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/3018 | TRANSFERS TO OTH | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/3018 | TRANSFERS TO OTH | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/8081 | GENERAL FUND OVER | 028 | TRANSFERS TO GER | 119,344 | 0% | 0 | 0% | 490,236 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/8081 | GENERAL FUND OVER | 040 | INDIRECT COSTS | 0 | 0% | 0 | 0% | 1,092,904 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9655 | OTHER HWY PROG/8081 | GENERAL FUND OVER | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9660 | BENEFITS | 3016 | SPECIAL RETIREMEN | 620,516 | 0% | 0 | 0% | 5,788,377 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 015 | 96 | Transportation Dept | 9660 | BENEFITS | 3016 | SPECIAL RETIREMEN | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9660 | BENEFITS | 8115 | WORKERS COMPENS/057 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9660 | BENEFITS | 8115 | WORKERS COMPENS/057 | 110,961 | 0% | 0 | 0% | 1,266,458 | 0% | 0 | 0% | 0 | 0% | 0 | | |
| 2014 | 015 | 96 | Transportation Dept | 9660 | BENEFITS | 8115 | WORKERS COMPENS/057 | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9660 | BENEFITS | 8515 | UNEMPLOYMENT COM | 0 | 0% | 8,820 | 0% | 0 | 0% | 65,132 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9660 | BENEFITS | 8515 | UNEMPLOYMENT COM | 062 | WORKERS COMPEN | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9660 | BENEFITS | 8515 | UNEMPLOYMENT COM | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2014 | 015 | 96 | Transportation Dept | 9699 | ARRA STIMULUS DC0870 | STATE AID BRIDGE & | 1400 | CONSTRUCTION RE | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9699 | ARRA STIMULUS DC0870 | STATE AID BRIDGE & | 400 | CONSTRUCTION RE | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9699 | ARRA STIMULUS DC0874 | MANDATORY TRANSP | 041 | AUDIT FUND SET AS | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9699 | ARRA STIMULUS DC0874 | MANDATORY TRANSP | 400 | CONSTRUCTION RE | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9699 | ARRA STIMULUS DC0874 | MANDATORY TRANSP | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9699 | ARRA STIMULUS DC0875 | URBAN AREA DISTRIB | 400 | CONSTRUCTION RE | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9699 | ARRA STIMULUS DC0875 | URBAN AREA DISTRIB | 999 | FCLG | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9699 | ARRA STIMULUS DC0876 | SUBURBAN AREA DIST | 041 | AUDIT FUND SET AS | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9699 | ARRA STIMULUS DC0876 | SUBURBAN AREA DIST | 400 | CONSTRUCTION RE | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2014 | 015 | 96 | Transportation Dept | 9699 | ARRA STIMULUS DC0876 | SUBURBAN AREA DIST | 999 | FCLG | 0 | 0 | | | | | | | | | | |

